

SAINT LOUIS PUBLIC SCHOOLS

BUDGET BOOK

2024-2025



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Acting Superintendent
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September 4, 2024

Dear Saint Louis Public Schools Community,

As the Acting Interim Superintendent, it is my privilege to present the Saint Louis Public Schools (SLPS) Annual Budget Book for the fiscal year beginning July 1, 2024, and ending June 30, 2025. This document reflects our shared commitment to ensuring that every student in our district receives a quality education that equips them for success in school and beyond.

The total proposed general operating budget (GOB) is \$345,000,000. The proposed budget for all funds is \$442,707,505. This budget represents more than just numbers; it embodies our strategic priorities and values as a district. As we continue to navigate the complexities of educating our students in a rapidly changing world, this budget serves as a guide to how we allocate resources to meet the needs of our students, staff, and community.

In crafting this budget, we have prioritized investments in areas that will have the most significant impact on student outcomes. This includes continuing to support our dedicated educators, investing in innovative instructional practices, and ensuring that our schools are safe and welcoming environments for all students. We have also maintained a focus on equity, ensuring that resources are distributed in a manner that supports our most vulnerable students and schools.

This year, we face challenges that require us to be both strategic and thoughtful in our approach. The ongoing effects of the pandemic, changes in state and federal funding, and the evolving needs of our students all demand careful planning and a commitment to adaptability. Despite these challenges, we remain resolute in our mission to provide every student with the tools they need to succeed.

I want to express my gratitude to our Board of Education, district leadership, educators, staff, families, and community partners for their unwavering support and dedication. It is through our collective efforts that we can continue to move our district forward and provide the best possible education for our students.

As we look to the future, I am confident that the decisions we make today, guided by this budget, will help to create a brighter tomorrow for all of our students. I encourage you to review this budget book in detail and to engage with us as we work together to fulfill our mission of providing a world-class education for every child in Saint Louis Public Schools.

Thank you for your continued partnership and support.

Sincerely,

Dr. Millicent Borishade
Acting Superintendent
Saint Louis Public Schools

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VISION, MISSION AND CORE BELIEFS

Mission

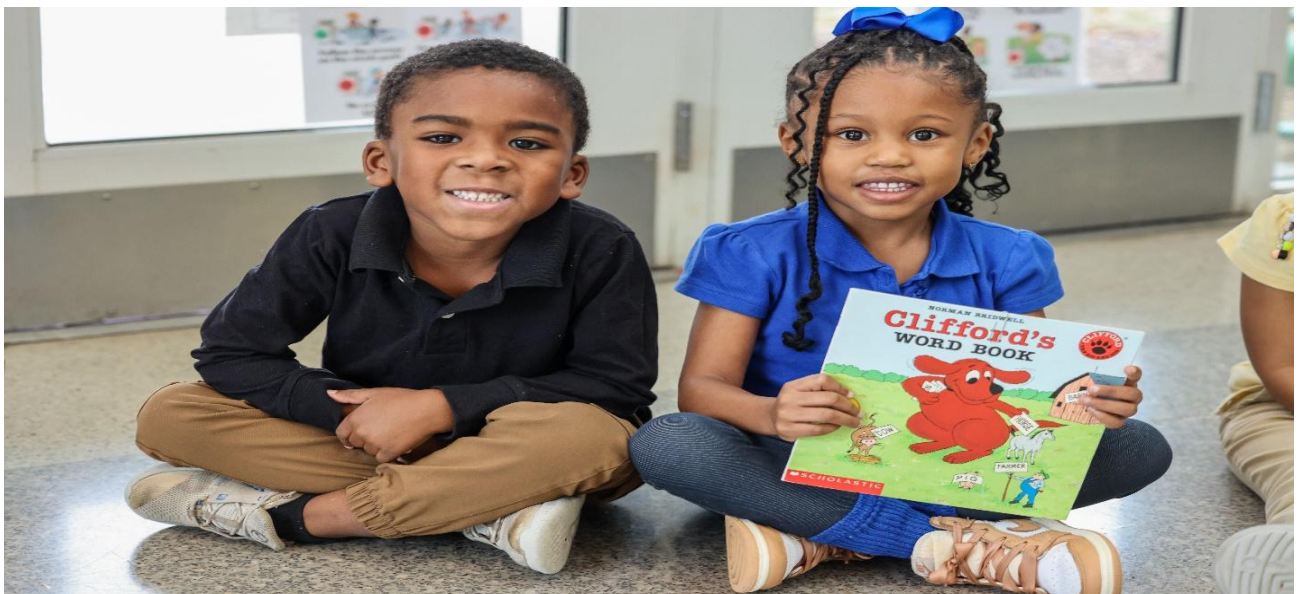
We will provide a quality education for all students and enable them to realize their full intellectual potential.

Vision

Saint Louis Public Schools is the district of choice for families in the St. Louis region and provides a world-class education. It is nationally recognized as a leader in student achievement and teacher quality.

Core Beliefs

- **All children can learn, regardless of their socioeconomic status, race, or gender**
- **The African American Achievement Gap can be eliminated**
- **Parents must be included in the education process**
- **Competent, caring, properly supported teachers are essential to student learning**
- **The community must be involved in encouraging high achievement for all children**
- **The Saint Louis Public Schools are obligated to help students overcome any obstacles that may hinder their learning by forming partnerships with the entire community**



Organization Chart

Forthcoming

DISTRICT OVERVIEW

Saint Louis Public Schools (SLPS) is the one of the largest school districts in the region and the state, serving nearly 19,000 students in pre-kindergarten through grade 12. SLPS is governed by the seven-member elected Board of Education of the City of St. Louis.

SLPS was originally organized in 1833. In 1838, the District opened its first school, and in 1853, the District opened the first co-educational high school west of the Mississippi River.

Among its historic accomplishments, SLPS is known for two of the nation's firsts: the first successful public kindergarten in the United States was opened by Susan Blow in 1873, and the first high school for African American students west of the Mississippi River—Charles Sumner High School—opened in 1875.

Students in SLPS have many options. They may select their neighborhood school or apply for a variety of magnet and choice schools with special themes or curricula. Additionally, the District offers a program for refugees and other newcomers to the United States, a virtual school program for students who excel in a non-traditional schooling environment, schools for medically fragile students and the Fresh Start program for students ages 17-20 who seek to earn a high school diploma.



Our City. Our Schools. Our Future.

HISTORY OF GOVERNANCE: SLPS has been governed by the seven-member elected Board of Education of the City of St. Louis since July 1, 2019. An appointed Special Administrative Board governed the District from June 15, 2007 to June, 30, 2019.

DISTRICT ACCREDITATION: On January 10, 2017, after noting improvements in leadership stability; assessment; data collection; federal compliance; curriculum alignment, instruction and professional development; and financial management, the State Board of Education voted unanimously to restore the District to full accreditation status.

LEVEL OF EDUCATION PROVIDED: The District provides educational programs to students of all ages through its early childhood, K-12, alternative, and adult education programs. In addition, the District operates a school for refugees and other newcomers to the United States and two schools (PK- 8 and 9-12) for medically fragile students.

DISTRICT SCHOOLS



EARLY CHILDHOOD PROGRAM: The SLPS Early Childhood Education (ECE) Program is a tuition-free, full-day program for children of City of St. Louis residents between the ages of 3-5 years old. In the 2023 - 2024 school year, the District served over 2100 students, providing a quality early childhood education taught by certified teachers at no cost to resident families. Improved educational outcomes and kindergarten readiness are the focus of ECE. Instructional outcomes and facilities for the pre-kindergarten experience follow licensing guidelines and best practices/policies issued by the State of Missouri



SPECIAL EDUCATION PROGRAM: Local school districts are responsible for ensuring a Free Appropriate Public Education (FAPE) for students requiring special education services. Special education services were federally mandated in 1975 by the passage of the Education for All Handicapped Children Act. This legislation was later modified and became the Individuals with Disabilities Education Act (IDEA). IDEA requires states to provide services for children with special education needs as a condition of receiving federal funds. The SLPS budget for Special Education is a combination of state, local and federal funds and is used to serve the needs of approximately 2,674 students between the ages of 3-21. At all grade levels, there is a range of services for special education and guidance services. In addition, the District operates alternative programs for students with specialized needs.



ENGLISH AS A SECOND LANGUAGE: The ESOL/Bilingual/Migrant program provides services to English language learners (ELLs) and their families so that ELL students can achieve academically to their highest ability. Program teachers provide English language and academic content instruction to ELL students in kindergarten through grade 12. Currently, the district serves more than 2600 ELL students districtwide from over 60 countries and collectively speaking over 50 languages. There are 19 schools in the district that have a high percentage of ELLs.

These schools are referred to as ESOL centers. For more information about ELLs, please visit www.slps.org/esol



MAGNET SCHOOLS:

Within the District's elementary, middle and high schools, there are 28 magnet schools. In addition to a basic curriculum, magnet schools offer a specific focus, making it possible to match a student's unique needs or interests with a compatible teaching method and/or emphasis. Offerings include gifted education, STEM, visual and performing arts, bioscience, entrepreneurship, and international studies. The District operates 14 magnet elementary schools, 7 magnet and choice middle schools, and 7 magnet and choice high schools. Magnet high schools have entrance requirements.

CAREER AND TECHNICAL EDUCATION:

Career and Technical Education (CTE) provides students with the academic and technical skills, knowledge, and training necessary to succeed in future careers and to become lifelong learners. In total, about 12.5 million high school and college students are enrolled in CTE across the nation. CTE prepares these learners for the world of work by introducing them to workplace competencies and making academic content accessible to students by providing it in a hands-on context. CTE at SLPS includes more than 30 programs within various technical subject areas. Programs are required to have a current, industry-based curriculum supported by a sequence of courses, an applicable technical skills assessment, student organization affiliation, and a transition agreement to post-secondary education training.








DUAL ENROLLMENT: The District partners with local higher education institutions, including St. Louis Community College at Forest Park, Harris-Stowe State University, University of Missouri - St. Louis, and Ranken Technical College to provide dual enrollment programs. Participating students are enrolled in both high school classes and college courses. Students attend classes on campus and are still allowed to participate in their high school extra-curricular activities. Students who successfully complete the dual enrollment program at STLCC at Forest Park (Early College Academy) graduate with a high school diploma, as well as either an Associate's Degree or Core 42 certification. Students who complete the other dual enrollment programs graduate with a high school diploma and college credit.

BUDGETARY OVERVIEW

Statement of Missouri Statute

Revised Statutes of Missouri (RSMO) Section 67.010. Political subdivisions to prepare annual budget – contents – expenditures not to exceed revenues, establishes the legal basis for budget development for public school districts in the State of Missouri. The following are the legal requirements as outlined in the Statute.

1. Each political subdivision of this state, as defined in section 70.120, except those required to prepare an annual budget by chapter 50 and section 165.191, shall prepare an annual budget. The annual budget shall present a complete financial plan for the ensuing budget year, and shall include at least the following information:

-  A budget message describing the important features of the budget and major changes from the preceding year;
-  Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;
-  Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;
-  The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision;
-  A general budget summary.

2. In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance or less and deficit estimated for the beginning of the budget year. Provided, that nothing herein shall be construed as requiring any political subdivision to use any cash balance as current revenue or to change from a cash basis of financing its expenditures.

FUNDS AND FUND TYPES

The annual budget for Saint Louis Public Schools is prepared and organized on the basis of funds. A fund is an independent fiscal and accounting entity that is comprised of its own assets, liabilities, fund balance, revenues, and expenditures. In accordance with Chapter 165, RSMO, school districts in Missouri are required to budget and account for monies under the framework of four funds: (1) Incidental Fund, (2) Teachers Fund, (3) Debt Service Fund, and (4) Capital Projects Fund. Under the guidelines set forth by the Missouri Department of Elementary and Secondary (DESE) in the Missouri Accounting Manual, Saint Louis Public Schools establishes the annual budget based on the following fund type structures: Governmental, Proprietary, and Fiduciary.

GOVERNMENTAL FUND TYPES

Governmental funds are those through which most governmental functions typically are financed. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities, except those accounted for in Proprietary Funds, are accounted for through governmental funds. The following is a list of the major governmental fund types and descriptions for the funds that are budgeted on an annual basis:

General Fund (Incidental Fund) – a fund used to account for all financial resources except those required to be accounted for in another fund. This fund accounts for transactions involving local taxes; Foundation Program payments such as Basic Formula, Transportation, Early Childhood Special Education, along with various other transactions associated with federal projects.

Special Revenue Fund (Teachers Fund) – a special revenue fund used to account for financial resources and expenditures for certified employees involved in administration and instruction. It includes revenues restricted by the State of Missouri and taxes allocated to the fund based on the District's tax levy to be used for the payment of teachers' salaries, related benefits, and tuition for students.

Capital Projects Fund – a fund used to account for all facility acquisition, construction, lease purchase principal and interest payments and other capital outlay expenditures. Expenses in this fund shall be capitalized.

Debt Service – a fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

The other governmental funds of the District are considered non-major. These funds are special revenue and permanent funds that include grant and other resources that are restricted to a particular purpose.

PROPRIETARY FUND TYPES

Proprietary funds are used to account for ongoing organizations and activities, which are similar to those often found in the private sector. An Internal Service Fund is used to account for costs of the District's limited self-insurance program and to account for the activities of the SLPS Health Benefits Trust. The SLPS Health Benefits Trust accumulates resources for the payment of health and welfare benefits primarily on behalf of and for the benefit of the District's employees, retirees and their dependents.

FIDUCIARY FUND TYPES

Fiduciary funds are used to account for transactions related to amounts received in an agency capacity on behalf of individuals, private organizations, and other governmental units. The District has no equity interest in this fund. The District's agency fund is used to account for monies placed in escrow that represent the District's retirement contribution to the Public School Retirement System of the City of Saint Louis.

BASIS OF ACCOUNTING AND FINANCIAL REPORTING

Annual budgets for the activities of the major funds (General Fund, Special Revenue Fund, Capital Projects, and Debt Service Fund) are prepared on an accrual basis of accounting, a basis consistent with generally accepted accounting principles (GAAP). The basis of accounting for the District's basic financial statements varies and depends on the report type and reporting period during the fiscal year. The basic financial statements consist of government-wide statements, which include a statement of net position and a statement of activities and fund financial statements, which provide a more detailed level of financial information for the major funds. Government-wide financial statements are presented on an accrual basis. However, during the fiscal year, the fund financial statements are presented on a cash basis and a modified accrual basis at the end of the fiscal year.

Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when the liability is incurred. It is important to note that property tax revenues and other governmental fund financial resources are recognized under the "susceptible to accrual" concept. Property taxes are the largest revenue source for the District, and they are recognized in the year for which levied. The District generally considers property taxes available if they are due before year-end and are collected within 60 days after year-end. Additionally, grants are similar and recognized when all eligibility requirements imposed by the grantor have been met. Grant revenues are recognized when reimbursable expenditures are made, except in the School Lunchroom Fund where revenue is recognized based on the number of children served. Charges for services and miscellaneous revenues are recorded as revenues when received in cash because they are generally not measurable until received. Investment earnings are recorded as earned since they are measurable and available.

BUDGET DOCUMENT AND PROCESS

The budget is the official historical record and financial planning document for the District. It is prepared annually and in accordance with local, state, and federal mandates, statutes, and policies. The budget provides information on the academic and operational initiatives and priorities. It also conveys the District's financial strategy to the governing body, administration, staff, community, and other stakeholders. The annual budget is prepared and approved prior to the beginning of the fiscal year, which begins on July 1. The annual budget is adjusted throughout the fiscal year through formal approvals and budgetary adjustments. These activities enable the District's administration to make changes to the budget to help meet the needs of its students and enhance their educational experience.

The budget process is cyclical and ongoing in nature with activities performed throughout the entire fiscal year (July 1 to June 30). The budgeting process is comprised of five major phases: (1) Planning, (2) Preparation, (3) Adoption, (4) Implementation, and (5) Evaluation. The focus of the budgeting process is to align the District's financial and human resources with academic and operational plans, and to ensure that the District meets the statutory obligations and requirements for approving and adopting the annual budget.



Budget Planning (OCTOBER – FEBRUARY)

The Budget Planning phase is initiated with the establishment of the budget calendar. The budget calendar establishes the annual process and provides a schedule for all activities required for developing the annual budget. The budget calendar is prepared and distributed by October.

A major component of the annual planning process is the review of the District's long-term financial modeling tool. The District recognizes the necessity of prudent management of its finances in order to ensure its long-term viability for students and communities. As a result, the District is committed to a long-term financial planning approach. The staff in the Finance Division frequently reports on the District's five-year financial outlook which takes into consideration various enrollment and financial scenarios that may affect local, state, and federal resources. The information derived from these scenarios gives District leaders and the Board of Education relevant financial data for long-term strategic planning. This information may also influence decisions regarding the District's current and future priorities and initiatives.

Budget Preparation (MARCH – APRIL)

Through strategic planning, the District establishes annual priorities and initiatives for the upcoming year. In the Finance Division, the staff analyzes projected revenue estimates determined by long-term forecasting to allocate resources to support the District's strategic plans. Appropriation levels are determined for schools and central office divisions and departments to support anticipated expenditures.

District staff positions are funded from the general and grant operating budgets. Most positions allocated to school locations are funded from the General Operating Budget (GOB), and are determined based on a human resources allocation model. This staffing model is designed to ensure the dual aim of ensuring equity in the distribution of District resources and compliance with the Missouri Department of Elementary and Secondary Education standards. The staffing model uses the mid-point average between the Minimum and Desirable Pupil-Teacher-Ratios (PTRs). Grant funded positions at the school level are allocated based on program requirements, specific school needs, and District initiatives. Positions allocated at the central office level are primarily funded by General Operating Budget, and are determined based on human resource needs and District initiatives. Other central office positions are funded from grant resources.

Building principals and central office leaders meet annually with the Human Resources and Finance Division staff to clarify human resource allocations, address staffing concerns, and request additional resources. Additional requests beyond the initial allocations may be allocated based on needs assessments administered by school and central office administrators. All needs assessment-based allocations require approval from the Superintendent. The full-time equivalent (FTE) count of budgeted personnel is presented in detail as part of the annual budget. Pursuant to Missouri State Law, the proposed annual budget must be balanced, meaning the approved estimated expenditures for each fund cannot exceed the estimated available revenues to be received plus any unencumbered balances or less any deficits estimated for the beginning of the budget year.

The finance staff prepares and distributes electronic budget development workbooks to building principals and central office leaders. The budget development workbooks assist leaders with aligning academic and operational plans with resources and provide guidance on how to allocate discretionary resources to the various budgetary line items. Budget development workbooks are submitted for review and approval by the Superintendent and executive leadership staff. The finance staff compiles and reviews the budget development workbooks for quality control checks. All budgets are then aggregated by the various account code segments including (but not limited to) fund, location, function, and object code.

Community engagement and involvement of internal and external stakeholders is essential during the preparation phase of the budget process. The priorities and initiatives of the District are discussed openly, and a preliminary budget is presented to the Board of Education for consideration by March. The preliminary budget is published for public display and public forums

are held for stakeholders. During the public forum, the District solicits feedback and input from stakeholders. Stakeholders are also encouraged to provide feedback through electronic forums established by the District. The Board of Education reviews the preliminary annual budget and may conduct additional special meetings and forums as needed to clarify and address questions concerning the proposed budget. Prior to the final approval and adoption, the Board of Education may recommend additional adjustments to the preliminary budget.

Budget Adoption (MAY – JUNE)

In May, the Superintendent presents the final budget for the ensuing year to the Board of Education for approval. After the final annual budget is approved by the Board of Education, the final budget is adopted through the required legal process. The adoption of the annual budget occurs on or before June 30.

Budget Implementation (JULY – JUNE)

Passage of the motion to adopt the annual budget authorizes the approved revenues and expenditures. Budgets and staffing data for schools and central office locations are loaded into the enterprise resource planning (ERP) system for use during the fiscal year.

Budget Evaluation (JULY – JUNE)

Throughout the fiscal year, staff allocations are evaluated, and adjustments are made based on staffing needs, compliance, and equity concerns. In September, school staff allocations are reviewed to address staffing concerns influenced by differences in projected versus actual student enrollment and changes in instructional and support staff. Budgets may be revised to reflect the approved staffing adjustments.

Budgetary reports, including a budget versus actual report are made available to assist school and central office leaders with ongoing monitoring of location resources. Additionally, staff in the Finance Division monitors and adjusts budgets to ensure compliance with statutory and local policies. During the fiscal year, the Board of Education will approve budget adjustments in accordance to policy and statute. Occasionally, there may be significant adjustments that will require a budget amendment. In this instance, the Superintendent will present an amended budget to the Board of Education for formal approval and adoption of the amended budget in accordance with the legal requirements as established by statute.

BUDGETARY CONTROLS

The District administration is responsible for establishing and maintaining an internal control structure designed to ensure that the District's assets are protected from loss, theft, and misuse. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. Budgetary control is established at the administration level and supports the assurances outlined above. Additionally, budgetary controls are established to ensure compliance with legal provisions embodied in the annual appropriated budget approved and adopted by the Board of Education.

The level of budgetary control (the level at which expenditures cannot exceed the appropriated budget) is established at the fund level within each fund group. The District uses an encumbrance accounting system to facilitate budgetary control. The ERP system modules and features are designed to assist the administration with reviewing and performing the necessary budgetary checks that help control and prevent expenditures from exceeding budgeted amounts. Budgetary reports are used to assist the administration with performing budgetary control activities. Based on the District's policy, the District may budget more expenditures than revenues, provided that sufficient unrestricted fund balance is available to cover such expenditures.

BUDGET ADOPTION

The 2024-2025 Annual Budget for Saint Louis Public Schools (SLPS) was adopted on June 11, 2024 by the Board of Education of the City of St. Louis. The District's Board of Education, which consists of seven members elected by the citizens of Saint Louis City returned to governance on July 1, 2019. As the governing body of Saint Louis Public Schools, the Board of Education has assumed all governing responsibilities including the approval of the preliminary budget and the adoption of the annual budget.

STRATEGIC PLANNING AND BUDGETING

Saint Louis Public Schools is committed to the development of comprehensive and sustainable long-term strategic and financial plans. The district employs financial and staffing modeling tools to effectively facilitate multi-year planning that ensures the efficient allocation of budgeted resources. These planning tools play a crucial role in guiding and reinforcing the district's ambitious goals for student success, encompassing targeted goals for 3rd-grade reading growth and proficiency, 3rd-grade math growth and proficiency, as well as college and career readiness. Additionally, the district focuses on nurturing a supportive culture and a positive climate for all student's well-being.

The Student Success Goals are as follows:



SLPS Strategic Values



Values Across Our Student Goals



The district's strategic values encompass a focus on highly effective educators and leaders who are committed to nurturing an environment of academic excellence. They place great importance on fostering authentic and meaningful partnerships with families and the community to ensure the holistic development of students. Emphasizing equity, the district gathers and utilizes diverse sources of data to inform decision-making and support individual student needs. Their goal is to cultivate joyful and engaged students by providing personalized support and innovative pathways for learning. Ultimately, the district aims to prepare students to become college and career-ready critical thinkers, equipped with the skills and knowledge needed for success in the modern world.

The Student Success Goals have significantly influenced the development of the annual budget. Beginning in FY2015-2016, the finance staff was charged with managing the Budget Alignment Project developed under Transformation Plan 2.0. The Budget Alignment Project was established to support the district's strategic goals. The project focused on increasing awareness of the budget cycle and timeliness, and improving the activities associated with the budget process including, but not limited to, enhancing activities associated with budget planning, development, monitoring, and evaluation.

The Fund Balance Policy was updated in Fiscal Year 2013 to maintain an unrestricted fund balance of 30%. After FY2025, the District anticipates that the estimated unrestricted fund balance will be approximately 45% as defined by the Department of Elementary and Secondary Education (DESE). Additionally, the District remains financially stable and continues to increase awareness of the budget cycle and budgetary processes. During the planning and preparation of the annual budget, deliberate efforts were taken to ensure that the academic and operational plans and budgets aligned with the Student Success Goals. Leaders and other budget managers were asked to evaluate academic and operating plans to ensure alignment with the four goals of the strategic plan. Specifically, as new budgetary items are presented and renewed, leaders and budget managers are required to identify how these items align with the four goals. As a result, the annual budget includes initiatives and programs that align with at least one of the five pillars in the strategic plan.

ACCOUNTING STRUCTURE

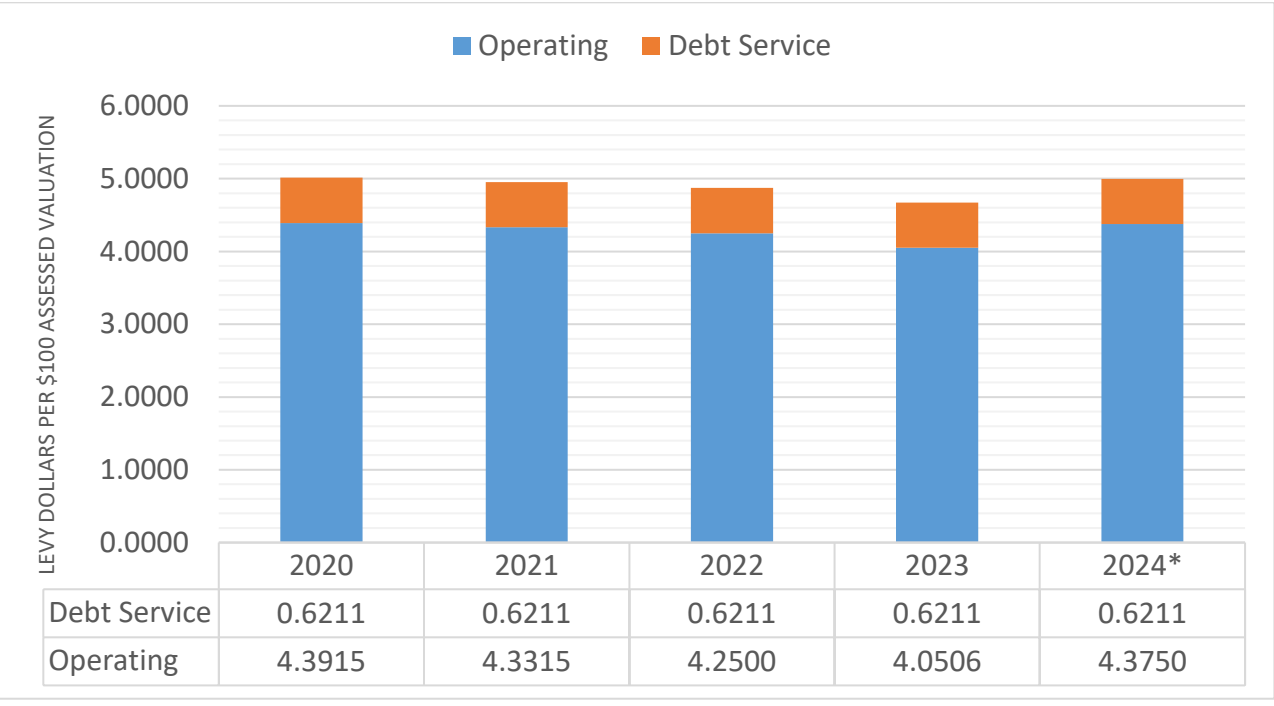
The Missouri Department of Elementary and Secondary Education (DESE) introduced a new accounting structure that became effective on July 1, 2018. Since the change to the new accounting structure, DESE has released an updated accounting manual that became effective on July 1, 2019. The guidelines for the latest account structure are found in the Missouri Financial Accounting Manual. The Manual provides an overview and detail information on how the account code should be structured for school districts and charter schools in Missouri. According to DESE, the overall account code structure is designed to standardize account coding across the state. It also creates a common accounting language used to support the controlling, recording, accumulating, and reporting of the financial activities for school districts and charter schools throughout the state. The account structure includes the following segments: fund type, function code, object code, location code, sources of funds, project code, and dollar amount.

The Saint Louis Public Schools finance staff continues to better align the accounting structure with the DESE Financial Accounting Manual, and to improve reporting, and user access. All financial accounts included in the reports and documents in the FY2024-2025 Budget Book are based on the accounting structure as outlined in the DESE Financial Accounting Manual.

TAX LEVY

**Tax Levy information update coming soon- October 2024*

Proposition 1: On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support SLPS in 25 years. Proposition 1 funds will be used to continue offering early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and provide competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation of tangible real and property taxes will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City. The operating tax rate supports general school operations while the debt rate supports the principal and debt payments on outstanding bonds. The chart below shows the proposed operating and debt tax rates for FY2024-25 and the previous four years. The District Administration will propose the 2024 Tax Levy to the Board of Education for approval on September 24, 2024, in accordance with local statute.



*proposed

DEBT LIMITATION, CAPACITY, SCHEDULES

The total principal amount of general obligation indebtedness in the District cannot exceed 15% of the value of taxable tangible property in the District according to the last completed assessment for state and county purposes at the time such bonds are approved by the voters. Based on

\$4,771,272,071 net assessed valuation as of January 1, 2022, the current legal debt limit of the District is approximately \$715,690,811, excluding state-assessed railroad and utility valuation and the District's available Debt Service Fund Balance. The total outstanding general obligation

indebtedness of the District is \$278,979,000, resulting in a legal debt margin of the District of approximately \$436,711,811.

Saint Louis Public Schools Summary of All Outstanding Debt as of April 4, 2023					
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
General Obligation Bonds					
December 21, 2010	Taxable General Obligation QSCBs, Series 2010A	56,644,000	50,644,000	Non-Callable	NA
October 4, 2011	Taxable General Obligation QZABs, Series 2011A	35,000,000	35,000,000	Non-Callable	NA
December 28, 2017	General Obligation Refunding Bonds, Series 2017	61,945,000	48,950,000	4/1/2026	100%
March 23, 2022	General Obligation Refunding Bonds, Series 2022	20,265,000	9,385,000	Non-Callable	NA
April 4, 2023	General Obligation Bonds, Series 2023	<u>135,000,000</u>	<u>135,000,000</u>	4/1/2032	100%
	Total	<u>\$ 308,854,000</u>	<u>\$ 278,979,000</u>		

Debt information and charts provided by Stifel

Net Debt Service

St. Louis Public Schools

All Outstanding Debt

As of April 4, 2023

Date	Principal	Coupon	Interest	Total Debt Service	QSCBs Credit	QZABs Credit @ 4.58%	Net Debt Service	Annual Net D/S
10/1/2023			6,805,129.58	6,805,129.58	(1,438,289.60)	(801,500)	4,565,339.98	
4/1/2024	20,275,000	**	6,860,025.00	27,135,025.00	(1,438,289.60)	(801,500)	24,895,235.40	29,460,575.38
10/1/2024			6,425,275.00	6,425,275.00	(1,353,089.60)	(801,500)	4,270,685.40	
4/1/2025	20,885,000	**	6,425,275.00	27,310,275.00	(1,353,089.60)	(801,500)	25,155,685.40	29,426,370.80
10/1/2025			5,829,075.00	5,829,075.00	(870,289.60)	(801,500)	4,157,285.40	
4/1/2026	21,729,000	**	5,829,075.00	27,558,075.00	(870,289.60)	(801,500)	25,886,285.40	30,043,570.80
10/1/2026			5,243,250.00	5,243,250.00	(488,480.00)	(801,500)	3,953,270.00	
4/1/2027	22,085,000	**	5,243,250.00	27,328,250.00	(488,480.00)	(801,500)	26,038,270.00	29,991,540.00
10/1/2027			4,673,675.00	4,673,675.00	(241,400.00)	(605,705)	3,826,570.00	
4/1/2028	22,350,000	**	4,673,675.00	27,023,675.00	(241,400.00)	(605,705)	26,176,570.00	30,003,140.00
10/1/2028			4,074,075.00	4,074,075.00		(288,540)	3,785,535.00	
4/1/2029	22,165,000	**	4,074,075.00	26,239,075.00		(288,540)	25,950,535.00	29,736,070.00
10/1/2029			3,583,525.00	3,583,525.00			3,583,525.00	
4/1/2030	14,490,000	4.000%	3,583,525.00	18,073,525.00			18,073,525.00	21,657,050.00
10/1/2030			3,293,725.00	3,293,725.00			3,293,725.00	
4/1/2031			3,293,725.00	3,293,725.00			3,293,725.00	6,587,450.00
10/1/2031			3,293,725.00	3,293,725.00			3,293,725.00	
4/1/2032			3,293,725.00	3,293,725.00			3,293,725.00	6,587,450.00
10/1/2032			3,293,725.00	3,293,725.00			3,293,725.00	
4/1/2033	3,300,000	5.000%	3,293,725.00	6,593,725.00			6,593,725.00	9,887,450.00
10/1/2033			3,211,225.00	3,211,225.00			3,211,225.00	
4/1/2034	10,410,000	5.000%	3,211,225.00	13,621,225.00			13,621,225.00	16,832,450.00
10/1/2034			2,950,975.00	2,950,975.00			2,950,975.00	
4/1/2035	10,950,000	5.000%	2,950,975.00	13,900,975.00			13,900,975.00	16,851,950.00
10/1/2035			2,677,225.00	2,677,225.00			2,677,225.00	
4/1/2036	11,510,000	5.000%	2,677,225.00	14,187,225.00			14,187,225.00	16,864,450.00
10/1/2036			2,389,475.00	2,389,475.00			2,389,475.00	
4/1/2037	12,100,000	5.000%	2,389,475.00	14,489,475.00			14,489,475.00	16,878,950.00
10/1/2037			2,086,975.00	2,086,975.00			2,086,975.00	
4/1/2038	12,725,000	5.000%	2,086,975.00	14,811,975.00			14,811,975.00	16,898,950.00
10/1/2038			1,768,850.00	1,768,850.00			1,768,850.00	

4/1/2039	13,365,000	5.000%	1,768,850.00	15,133,850.00		15,133,850.00	16,902,700.00
10/1/2039			1,434,725.00	1,434,725.00		1,434,725.00	
4/1/2040	14,060,000	5.000%	1,434,725.00	15,494,725.00		15,494,725.00	16,929,450.00
10/1/2040			1,083,225.00	1,083,225.00		1,083,225.00	
4/1/2041	14,785,000	5.000%	1,083,225.00	15,868,225.00		15,868,225.00	16,951,450.00
10/1/2041			713,600.00	713,600.00		713,600.00	
4/1/2042	15,540,000	5.000%	713,600.00	16,253,600.00		16,253,600.00	16,967,200.00
10/1/2042			325,100.00	325,100.00		325,100.00	
4/1/2043	16,255,000	4.000%	325,100.00	16,580,100.00		16,580,100.00	16,905,200.00
278,979,000			130,368,004.58	409,347,004.58	(8,783,097.60)	(8,200,490)	392,363,416.98
							392,363,416.98

Bond Maturity Table

St. Louis Public Schools

All Outstanding Debt

As of April 4, 2023

Maturity Date	Series 2010 QSCBs	2011A Taxable GO QZABs	2017 GO Refunding Bonds	2022 GO Ref Bonds	Series 2023 General Obligation Bonds	Total
4/1/2024	3,000,000		7,890,000	9,385,000		20,275,000
4/1/2025	17,000,000		3,885,000			20,885,000
4/1/2026	13,444,000		8,285,000			21,729,000
4/1/2027	8,700,000	8,550,000	4,835,000			22,085,000
4/1/2028	8,500,000	13,850,000				22,350,000
4/1/2029		12,600,000	9,565,000			22,165,000
4/1/2030			14,490,000			14,490,000
4/1/2033					3,300,000	3,300,000
4/1/2034					10,410,000	10,410,000
4/1/2035					10,950,000	10,950,000
4/1/2036					11,510,000	11,510,000
4/1/2037					12,100,000	12,100,000
4/1/2038					12,725,000	12,725,000
4/1/2039					13,365,000	13,365,000
4/1/2040					14,060,000	14,060,000

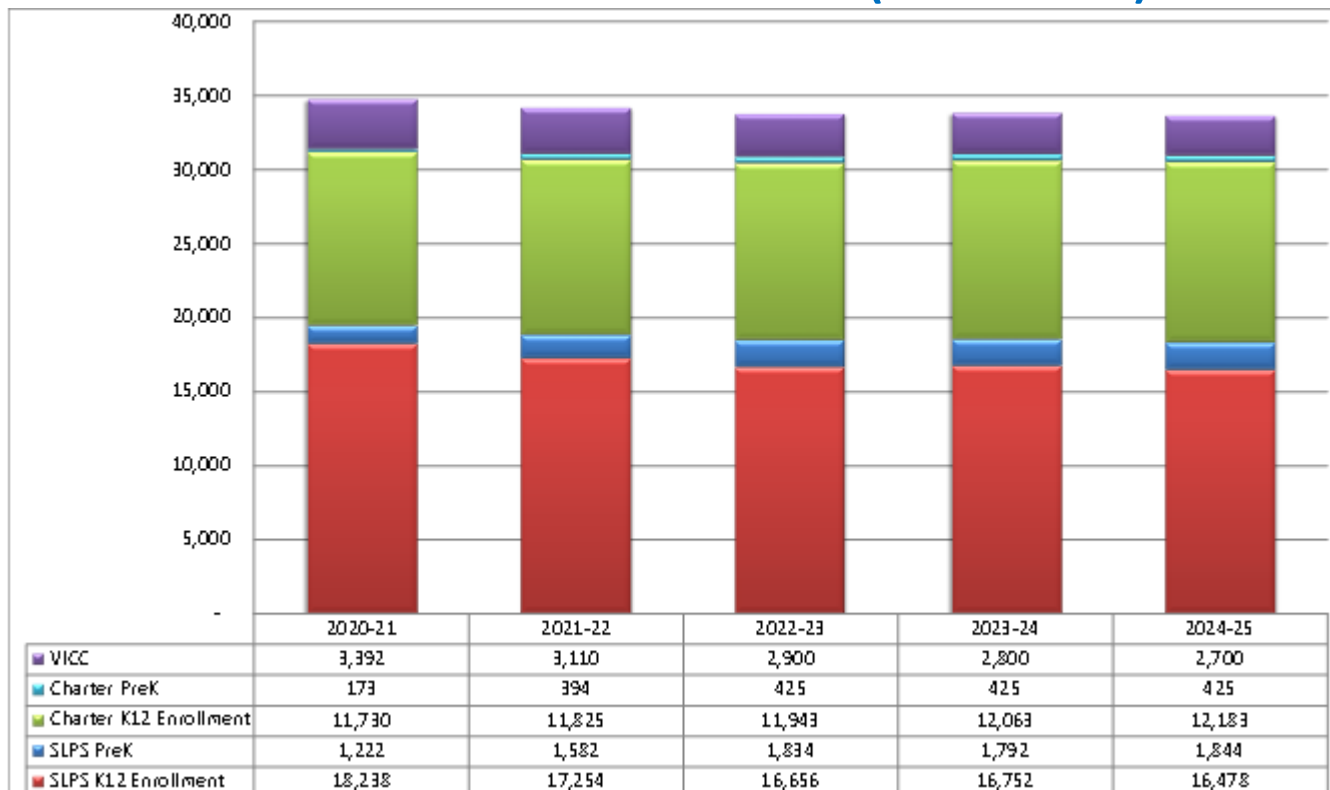
REVENUE SOURCES AND ASSUMPTIONS

Saint Louis Public Schools has four sources of revenue: local, county, state, and federal. The largest components of local revenues are derived from taxes on commercial and residential property and a sales tax applied to transactions during the fiscal year. County revenues are primarily taxes from railroad and utility properties assessed by the state. State funding is based on state legislative appropriations determined through a finance system defined in statute along with state-funded grants. Federal funds are appropriated by the U. S. Congress, usually for a specific purpose. The district groups related revenue funds into fund categories for reporting purposes. Each fund category may include one or more sources of revenue. The six revenue fund categories include the following: General Operating Budget (GOB), State and Federal Grants, Food Service, Local Grants, General Obligation Bonds, and Debt Service.

Student enrollment and attendance are significant drivers for most sources of revenue. The District uses the Cohort Survival Method to project enrollment. The 2024-2025 Budget was prepared based on March 2024 enrollment. Kindergarten through grade twelve student enrollment is anticipated to be 16,478. Pre-kindergarten enrollment will push total district enrollment to approximately 18,322.

STUDENT ENROLLMENT

FY2020-21 THROUGH FY2024-25 (PROJECTED)



EXPENDITURE USES AND ASSUMPTIONS

The expenditure budget for FY2025 was developed with student needs as the highest priority and in collaboration with school and District leadership. Expenditures are grouped into related funds: General Operating Budget (GOB), Expansion, State and Federal Grants, Food Service, Local Grants, and Debt Service. Each fund within the fund grouping is further divided into object categories for reporting purposes including salaries, benefits, purchased services, supplies and materials, capital outlay, and debt.

Payroll expenditures, salaries, and benefits encompass 67.95% of total expenditures, while non-payroll expenditures are just under 32.09%. The District employs nearly 3,300 full-time, part-time, and substitute staff. Approximately 36.24% are certified teachers. Below is a chart of budgeted full-time staff by category for FY2025 as compared to FY2024:

Staffing Category	FY 2024	FY 2025	% Change
Certified Administrator	124	142	15%
Certified Support Staff	360	686	91%
Certified Teachers	1411	1136	-19%
Custodial Maintenance	182	252	38%
Non-Certified Administrators	49	30	-39%
Professional and Technical	188	239	27%
Safety Officers	131	123	6%
Secretary and Clerical	117	122	4%
Support Staff	286	94	-67%
Teacher Aide	405	311	-23%
Total	3253	3135	-3%

The major expenditure categories for non-payroll expenditures include purchased services, supplies and materials, capital outlay, and debt. The Administration helps to control expenditure costs by evaluating existing programs and contracts. The District leverages buying power to procure goods and services by participating in cooperative purchasing organizations and competitive procurement processes including the solicitation of quotes, Invitation for Bids (IFB), and Requests for Proposals (RFP). Additionally, the District may negotiate contracts with vendors and take advantage of contracts for commodities negotiated for schools and other non-profit government agencies.

THE DISTRICT BUDGET

The FY2025 District Budget consists of twelve different funds that are grouped into five categories: 1) General Operating Budget (GOB), 2) Federal, 3) Food Service, 4) Trust and 5) Debt Service. Additional fund groupings are often made for reporting or convenience purposes. The operating budget includes all fund categories except Debt Service. The operating funds are used in the daily operations of the District. The grant funds include Federal, Food Service, and Trust. The graphic below identifies the various funds, fund numbers, categories, and groupings used to properly align the District funds with the Department of Elementary and Secondary Education (DESE). The chart highlights the funds and terminology generally used for monthly Board reporting.

SLPS Funds	General	Teachers	Debt	Capital
GOB	110	210		410
State & Federal	150	250		450
Food Service	140			440
Local Grants	160	260		460
Debt Service			310	
Bonds - PropS				923

The General Operating Budget is approximately 78% of the total budget and is the least restrictive of all funds. The GOB provides resources to support the various initiatives and is intended to support the District's academic and operational plans to ensure students receive the best educational experience. GOB supports the required daily operations of the District that are not funded by local, state, or federal grants. The District receives nearly 100 State and Federal, Food Service and Trust grants representing 12% of the total budget. The District's largest grants are provided through federal program sources and include, but are not limited to, Title grants, the Individuals with Disabilities Education Act (IDEA) grant for Special Education, the Early Childhood Special Education (ECSE) grant, and funds provided under the Food and Nutrition Services programs. Trust grant funds are gifts, contributions, and donations used to fund specific programs and schools. The Debt Service fund is reserved to pay the principal, interest, and fees on the District's outstanding general obligation bonds.

The following table compares the FY2025 budget to the previous two fiscal year expenditures by fund.

FUND	FUND DESCRIPTION	FY 2023 ACTUAL	FY 2024 PROJECTED	FY2025 PROPOSED
110	General Fund	\$ 149,378,316	\$ 166,440,517	\$ 206,805,129
210	Special Revenue	\$ 154,537,019	\$ 153,148,590	\$ 168,171,321
410	Capital Projects	\$ 3,897,414	\$ 5,410,893	\$ 5,023,550
150	Grants Fund - General	\$ 78,542,266	\$ 61,737,443	\$ 20,379,438
250	Grants Fund - Special Revenue	\$ 32,301,375	\$ 26,296,157	\$ 15,975,953
450	Grants Fund - Capital Projects	\$ 11,484,310	\$ 3,773,789	\$ 86,330
160	Trust Fund - General	\$ 1,831,230	\$ 724,138	\$ 2,420,942
260	Trust Fund - Special Revenue	\$ 4,309,774	\$ 3,133,605	\$ 2,934,708
460	Trust Fund - Capital Projects	\$ 104,071	\$ 120,417	\$ 485,134
310	Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000
923	Prop S	\$ 329,918	\$ 16,842,846	\$ 100,000,000

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed
260	Adult Basic Ed & Literacy	General Operating	12,672.53	13,732.00	-
		State & Federal	1,358,028.12	1,432,869.00	420,158.77
		0260 Total	1,370,700.65	1,446,601.00	420,158.77
280	Oak Hill FSC	General Operating	13,228.16	13,032.00	-
		0280 Total	13,228.16	13,032.00	-
420	CEC Walbridge	General Operating	18,093.66	17,974.00	-
		0420 Total	18,093.66	17,974.00	-
220	Adult Education	Local Grants	1,951.19	173,457.00	-
		0220 Total	1,951.19	173,457.00	-
450	CEC Yeatman	General Operating	19,790.59	11,213.00	-
		0450 Total	19,790.59	11,213.00	-
490	CEC Vashon	General Operating	12,766.10	20,881.00	-
		0490 Total	12,766.10	20,881.00	-
1015	Griscom Alternative High	General Operating	585,533.93	602,153.00	636,026.99
		State & Federal	137,331.40	89,194.00	196,446.52
		1015 Total	722,865.33	691,347.00	832,473.51
1100	Clyde Miller Career Academy Hi	General Operating	5,574,827.25	5,448,457.00	5,623,248.53
		State & Federal	984,608.77	619,119.00	454,680.21
		1100 Total	6,559,436.02	6,067,576.00	6,077,928.74
1220	Gateway STEM High	General Operating	9,382,144.79	9,445,599.00	9,653,943.54
		Local Grants	45,904.71	2,962.00	-
		State & Federal	1,880,841.42	721,158.00	399,086.76
		1220 Total	11,308,890.92	10,169,719.00	10,053,030.30
1222	Nottingham CAJT High	General Operating	2,662,438.82	2,477,428.00	2,672,674.04
		Local Grants	6,610.57	796.00	20,000.00
		State & Federal	479,104.94	206,260.00	131,899.94
		1222 Total	3,148,154.33	2,684,484.00	2,824,573.98
1250	Beaumont High	General Operating	839,511.85	972,343.00	769,755.07
		State & Federal	280,614.63	236,921.00	111,349.04
		1250 Total	1,120,126.48	1,209,264.00	881,104.10
1380	Washington Ed Elementary	General Operating	53,740.06	52,020.00	-
		1380 Total	53,740.06	52,020.00	-
1500	Carnahan High	General Operating	2,708,667.41	2,655,396.00	2,499,627.04
		State & Federal	757,373.67	300,061.00	153,577.60
		1500 Total	3,466,041.08	2,955,457.00	2,653,204.64
1510	Coll Schl of Med	General Operating	2,438,449.95	2,614,633.00	2,703,150.36
		State & Federal	431,866.47	175,159.00	96,929.70
		1510 Total	2,870,316.42	2,789,792.00	2,800,080.06
1540	N.W. Transport & Law High	General Operating	88,651.10	56,858.00	-
		1540 Total	88,651.10	56,858.00	-
1550	College Prep	General Operating	60,729.70	51,191.00	-
		1550 Total	60,729.70	51,191.00	-
1560	Metro Academic Classic High	General Operating	3,005,294.97	3,109,889.00	2,971,914.73
		State & Federal	464,417.97	111,183.00	-
		1560 Total	3,469,712.94	3,221,072.00	2,971,914.73
1570	McKinley CJA High	General Operating	5,242,746.20	5,041,544.00	5,176,065.60
		Local Grants	-	250.00	-
		State & Federal	476,407.12	169,809.00	-
		1570 Total	5,719,153.32	5,211,603.00	5,176,065.60
1680	Roosevelt High	General Operating	4,418,706.12	4,812,156.00	4,766,865.30
		Local Grants	20,383.97	61,068.00	37,394.35
		State & Federal	1,237,869.60	723,745.00	356,628.72
		1680 Total	5,676,959.69	5,596,969.00	5,160,888.37
1730	Soldan IS High	General Operating	4,896,532.46	4,599,716.00	4,553,369.01
		Local Grants	-	4,748.00	-
		State & Federal	1,093,798.73	468,075.00	301,356.71
		1730 Total	5,990,331.19	5,072,539.00	4,854,725.71
1800	Sumner High	General Operating	2,520,104.76	2,777,917.00	2,979,513.42
		Local Grants	32,127.29	33,471.00	33,472.65

		State & Federal	782,324.86	519,925.00	316,874.30
		1800 Total	3,334,556.91	3,331,313.00	3,329,860.37
1830	Vashon High	General Operating	4,765,585.21	5,106,928.00	5,122,704.15
		Local Grants	44,395.97	52,680.00	127,826.34
		State & Federal	1,532,829.15	669,186.00	384,885.42
		1830 Total	6,342,810.33	5,828,794.00	5,635,415.91
1860	Central VPA High	General Operating	3,896,369.27	4,200,773.00	4,101,694.49
		Local Grants	78,699.76	1,944.00	-
		State & Federal	785,585.21	618,187.00	165,015.73
		1860 Total	4,760,654.24	4,820,904.00	4,266,710.22
2080	Yeatman Middle	General Operating	2,100,924.76	2,545,190.00	2,652,059.26
		Local Grants	49,527.73	28,483.00	-
		State & Federal	759,277.67	555,066.00	321,576.81
		2080 Total	2,909,730.16	3,128,739.00	2,973,636.06
2770	Temp Undistributed	General Operating	731,511.37	320,834.00	1,837,727.84
		State & Federal	24,318.36	23,451.00	-
		2770 Total	755,829.73	344,285.00	1,837,727.84
2790	Surplus Undistributed	General Operating	379,024.58	167,644.00	327,565.25
		State & Federal	3,316.50	10,424.00	48,902.19
		2790 Total	382,341.08	178,068.00	376,467.44
3020	Blewett Middle	General Operating	81,589.10	80,232.00	-
		3020 Total	81,589.10	80,232.00	-
3040	Blow Middle	General Operating	91,999.59	84,229.00	-
		3040 Total	91,999.59	84,229.00	-
3050	Busch AAA Middle	General Operating	3,202,372.68	3,587,614.00	3,864,378.79
		State & Federal	864,916.10	368,986.00	203,904.92
		3050 Total	4,067,288.78	3,956,600.00	4,068,283.71
3070	Carr Lane VPA Middle	General Operating	3,589,172.72	3,779,324.00	4,130,280.13
		Local Grants	1,110.90	-	-
		State & Federal	1,278,204.79	631,784.00	453,131.26
		3070 Total	4,868,488.41	4,411,108.00	4,583,411.40
3090	Carnahan Middle	General Operating	-	-	28,424.15
		3090 Total	-	-	28,424.15
3110	Bunche Middle	General Operating	15,105.61	17,619.00	-
		3110 Total	15,105.61	17,619.00	-
3130	McKinley CJA Middle	General Operating	35,226.95	73,745.00	66,674.86
		Local Grants	1,290.43	-	-
		State & Federal	340,538.49	-	-
		3130 Total	377,055.87	73,745.00	66,674.86
3140	Fanning Middle	General Operating	52,314.32	55,031.00	-
		3140 Total	52,314.32	55,031.00	-
3230	Gateway Middle	General Operating	3,885,812.99	4,020,660.00	4,269,460.57
		State & Federal	1,302,939.52	634,468.00	378,568.22
		3230 Total	5,188,752.51	4,655,128.00	4,648,028.79
3240	Langston Middle	General Operating	22,425.96	21,219.00	-
		3240 Total	22,425.96	21,219.00	-
3250	AESM Middle	General Operating	2,639,975.88	2,957,665.00	3,580,424.96
		Local Grants	2,586.87	49,216.00	-
		State & Federal	493,805.33	353,463.00	170,323.99
		3250 Total	3,136,368.08	3,360,344.00	3,750,748.95
3260	Long Middle	General Operating	2,317,341.68	2,253,613.00	2,341,037.46
		3260 Total	2,317,341.68	2,253,613.00	2,341,037.46
3250		Local Grants	9,205.05	24,892.00	-
		State & Federal	561,998.95	317,195.00	207,804.47
		3250 Total	571,204.00	342,087.00	207,804.47
3280	L'Ouverture Middle	General Operating	59,310.98	50,754.00	-
		3280 Total	59,310.98	50,754.00	-
3370	Pruitt Military Middle	General Operating	4,118.90	5,249.00	-
		3370 Total	4,118.90	5,249.00	-
3390	Compton Drew Middle	General Operating	3,791,068.21	3,868,051.00	4,073,501.87
		State & Federal	1,152,203.79	440,133.00	300,692.56

		3390 Total	4,943,272.00	4,308,184.00	4,374,194.44
3400	Stevens Middle	General Operating	17,509.14	17,787.00	-
		3400 Total	17,509.14	17,787.00	-
3420	Stowe Middle	General Operating	126.03	49.00	-
		3420 Total	126.03	49.00	-
3440	Turner Middle	General Operating	2,743.48	1,295.00	-
		3440 Total	2,743.48	1,295.00	-
3500	Williams Middle	General Operating	240.31	231.00	-
		3500 Total	240.31	231.00	-
3540	S Broadway Middle	General Operating	1,468.63	1,450.00	-
		3540 Total	1,468.63	1,450.00	-
4000	Adams Elementary	General Operating	1,558,154.24	1,740,357.00	1,684,310.79
		Local Grants	77,383.71	78,826.00	2,411,000.00
		State & Federal	798,468.81	602,603.00	249,913.12
		Food Service	3,971.25	2,793.00	-
		4000 Total	2,437,978.01	2,424,579.00	4,345,223.91
4060	Ashland Elementary	General Operating	1,829,707.89	1,923,157.00	1,869,947.27
		Local Grants	81,827.45	83,179.00	-
		State & Federal	614,875.76	478,931.00	338,086.58
		4060 Total	2,526,411.10	2,485,267.00	2,208,033.85
4100	Banneker Elementary	General Operating	1,188.35	879.00	-
		4100 Total	1,188.35	879.00	-
4180	Bryan Hill Elementary	General Operating	1,776,991.20	1,765,848.00	1,532,707.99
		Local Grants	9,977.22	-	-
		State & Federal	382,224.05	468,211.00	395,524.95
		Food Service	3,830.09	4,422.00	-
		4180 Total	2,173,022.56	2,238,481.00	1,928,232.94
4200	Buder Elementary	General Operating	3,522,383.86	3,718,204.00	3,687,113.09
		Local Grants	6,449.94	1,198.00	-
		State & Federal	1,152,772.98	779,195.00	556,317.41
		Food Service	845.71	-	-
		4200 Total	4,682,452.49	4,498,597.00	4,243,430.50
4250	Ames VPA Elementary	General Operating	2,116,546.76	2,060,377.00	1,985,844.20
		Local Grants	1,110.90	83,658.00	-
		State & Federal	480,597.66	346,030.00	178,518.63
		4250 Total	2,598,255.32	2,490,065.00	2,164,362.84
4280	Carver Elementary	General Operating	35,280.81	30,162.00	-
		4280 Total	35,280.81	30,162.00	-
4360	Clay Elementary	General Operating	73,584.07	83,908.00	-
		4360 Total	73,584.07	83,908.00	-
4400	Bertha Gilkey @ Cole Elementary	General Operating	2,553,408.72	2,446,105.00	2,630,674.70
		Local Grants	32,044.35	97,818.00	-
		State & Federal	918,015.49	524,479.00	297,033.93
		Food Service	23.45	1,160.00	-
		4400 Total	3,503,492.01	3,069,562.00	2,927,708.63
4420	Columbia Elementary	General Operating	1,619,790.31	1,656,061.00	1,715,303.75
		Local Grants	87,042.93	88,695.00	-
		State & Federal	648,525.00	464,531.00	301,143.12
		4420 Total	2,355,358.24	2,209,287.00	2,016,446.86
4440	Cote Brilliante Elementary	General Operating	19,274.75	10,029.00	-
		4440 Total	19,274.75	10,029.00	-
4460	Cupples Elementary	General Operating	292.60	292.00	-
		4460 Total	292.60	292.00	-
4470	Dewey Int'l Study Elementary	General Operating	2,946,241.12	3,009,950.00	3,261,553.28
		Local Grants	113,172.34	115,106.00	-
		State & Federal	871,346.51	585,158.00	389,915.42
		Food Service	-	1,886.00	-
		4470 Total	3,930,759.97	3,712,100.00	3,651,468.71
4480	Dunbar Elementary	General Operating	26,190.74	25,623.00	-
		4480 Total	26,190.74	25,623.00	-
4500	Eliot Elementary	General Operating	240.36	238.00	-

		4500 Total	240.36	238.00	-
4510	Kottmeyer Elementary	General Operating	19,228.76	17,595.00	-
		4510 Total	19,228.76	17,595.00	-
4580	Farragut Elementary	General Operating	82,702.73	48,218.00	-
		4580 Total	82,702.73	48,218.00	-
4630	Ford Elementary	General Operating	79,638.93	52,087.00	-
		4630 Total	79,638.93	52,087.00	-
4660	Froebel Elementary	General Operating	1,493,736.31	1,354,191.00	1,369,816.46
		Local Grants	75,333.31	36,704.00	319,134.43
		State & Federal	650,309.19	551,271.00	415,873.02
		4660 Total	2,219,378.81	1,942,166.00	2,104,823.91
4720	Gallaudet HI	General Operating	9,562.85	7,921.00	-
		4720 Total	9,562.85	7,921.00	-
4730	Gateway Elementary	General Operating	3,964,832.21	4,027,102.00	4,311,763.67
		Local Grants	91,922.14	11,354.00	-
		State & Federal	1,209,295.10	846,411.00	363,606.36
		Food Service	-	1,251.00	-
		4730 Total	5,266,049.45	4,886,118.00	4,675,370.04
4760	Gundlach Elementary	General Operating	239.52	231.00	-
		4760 Total	239.52	231.00	-
4780	Hamilton Elementary	General Operating	1,813,218.01	2,080,608.00	2,295,196.93
		Local Grants	81,533.26	84,339.00	-
		State & Federal	696,962.88	565,383.00	361,244.26
		4780 Total	2,591,714.15	2,730,330.00	2,656,441.19
4840	Hempstead Elementary	General Operating	250.02	242.00	-
		4840 Total	250.02	242.00	-
4880	Henry Elementary	General Operating	1,996,376.07	1,904,306.00	1,971,736.70
		Local Grants	-	1,198.00	-
		State & Federal	690,930.43	561,398.00	474,999.16
		4880 Total	2,687,306.50	2,466,902.00	2,446,735.86
4890	Hickey Elementary	General Operating	2,130,162.70	2,220,987.00	2,309,940.99
		Local Grants	151,161.00	78,115.00	-
		State & Federal	757,702.57	571,536.00	289,147.89
		4890 Total	3,039,026.27	2,870,638.00	2,599,088.88
4900	Herzog Elementary	General Operating	1,851,546.13	1,720,983.00	1,756,717.50
		Local Grants	108,437.87	109,176.00	-
		State & Federal	487,158.98	398,890.00	286,945.46
		4900 Total	2,447,142.98	2,229,049.00	2,043,662.97
4920	Hodgen Elementary	General Operating	2,316,362.79	2,103,292.00	2,008,956.03
		Local Grants	113,189.12	114,938.00	-
		State & Federal	683,061.94	613,769.00	523,109.27
		4920 Total	3,112,613.85	2,831,999.00	2,532,065.30
4960	Humbolt Elementary	General Operating	1,649,305.61	1,851,048.00	1,813,233.18
		Local Grants	81,855.08	15,906.00	-
		State & Federal	426,842.46	353,675.00	209,673.02
		Food Service	-	5,302.00	-
		4960 Total	2,158,003.15	2,225,931.00	2,022,906.20
4970	New American Prep Elementary	General Operating	2,489,169.72	2,536,346.00	2,850,967.58
		State & Federal	352,309.40	401,151.00	154,361.55
		Food Service	3,102.26	3,480.00	-
		4970 Total	2,844,581.38	2,940,977.00	3,005,329.12
4990	AESM @ Carver Elementary	General Operating	1,313,709.58	1,394,790.00	1,490,090.79
		Local Grants	74,041.66	-	-
		State & Federal	538,937.86	327,994.00	249,008.66
		Food Service	-	867.00	-
		4990 Total	1,926,689.10	1,723,651.00	1,739,099.46
5000	Jackson Elementary	General Operating	240.32	231.00	-
		5000 Total	240.32	231.00	-
5020	Jefferson Elementary	General Operating	1,601,989.33	1,602,201.00	1,542,350.05
		Local Grants	100,723.01	102,704.00	-
		State & Federal	338,601.01	280,221.00	124,728.10

		5020 Total	2,041,313.35	1,985,126.00	1,667,078.14
5030	Betty Wheeler Elementary	General Operating	2,510,233.34	2,582,539.00	2,654,768.01
		Local Grants	610.92	-	-
		State & Federal	333,372.93	83,437.00	-
		Food Service	934.20	1,750.00	-
		5030 Total	2,845,151.39	2,667,726.00	2,654,768.01
5060	Laclede Elementary	General Operating	1,740,016.23	1,719,759.00	1,895,278.11
		Local Grants	29,181.66	76,285.00	-
		State & Federal	589,475.90	452,417.00	293,255.10
		Food Service	1,838.34	-	-
		5060 Total	2,360,512.13	2,248,461.00	2,188,533.20
5100	Lexington Elementary	General Operating	2,468,823.29	2,370,167.00	2,143,053.51
		Local Grants	79,332.74	-	-
		State & Federal	790,737.33	506,369.00	318,526.80
		Food Service	2,936.36	5,899.00	-
		5100 Total	3,341,829.72	2,882,435.00	2,461,580.30
5180	Lyon Acad Basic Inst @ Blow	General Operating	2,699,889.31	2,835,640.00	3,134,092.46
		Local Grants	64,252.63	-	-
		State & Federal	884,257.28	662,867.00	379,504.89
		Food Service	682.95	4,852.00	-
		5180 Total	3,649,082.17	3,503,359.00	3,513,597.35
5240	Mallinckrodt Elementary	General Operating	2,405,025.51	2,491,356.00	2,582,519.30
		State & Federal	392,468.28	105,111.00	-
		Food Service	2,466.05	3,490.00	-
		5240 Total	2,799,959.84	2,599,957.00	2,582,519.30
5260	Mann Elementary	General Operating	2,658,623.03	2,614,057.00	2,774,582.85
		Local Grants	97,182.26	70,209.00	-
		State & Federal	509,722.05	450,497.00	272,955.65
		5260 Total	3,265,527.34	3,134,763.00	3,047,538.51
5320	Marshall Elementary	General Operating	360.55	1,779.00	-
		5320 Total	360.55	1,779.00	-
5340	Mason Elementary	General Operating	3,421,422.95	3,665,184.00	3,872,670.20
		Local Grants	81,547.02	80,443.00	-
		State & Federal	1,397,556.57	745,102.00	424,740.88
		5340 Total	4,900,526.54	4,490,729.00	4,297,411.08
5500	Meramec Elementary	General Operating	1,719,965.61	1,855,476.00	1,996,798.80
		Local Grants	76,725.56	-	-
		State & Federal	729,395.74	481,595.00	183,673.75
		5500 Total	2,526,086.91	2,337,071.00	2,180,472.55
5520	Gateway Michael Elementary	General Operating	1,973,864.85	1,787,437.00	1,669,960.71
		Local Grants	14,890.38	1,745.00	20,000.00
		State & Federal	616,323.17	533,236.00	344,558.49
		5520 Total	2,605,078.40	2,322,418.00	2,034,519.20
5560	Monroe Elementary	General Operating	1,822,120.61	2,006,585.00	2,064,149.33
		Local Grants	108,946.80	-	-
		State & Federal	769,732.73	446,736.00	260,249.25
		Food Service	-	1,224.00	-
		5560 Total	2,700,800.14	2,454,545.00	2,324,398.58
5590	Mullanphy Elementary	General Operating	4,920,614.02	4,998,228.00	5,066,721.92
		Local Grants	77,926.88	80,799.00	-
		State & Federal	1,732,798.69	1,040,827.00	572,664.95
		Food Service	1,906.98	-	-
		5590 Total	6,733,246.57	6,119,854.00	5,639,386.87
5600	Oak Hill Elementary	General Operating	2,110,702.12	2,208,813.00	2,328,550.66
		Local Grants	115,341.99	91,768.00	-
		State & Federal	563,717.90	480,435.00	313,424.45
		Food Service	775.21	3,428.00	-
		5600 Total	2,790,537.22	2,784,444.00	2,641,975.11
5610	Earl Nance Sr Elementary	General Operating	2,204,611.68	2,612,919.00	2,869,948.40
		Local Grants	102,040.93	120,178.00	-
		State & Federal	1,127,523.37	908,497.00	562,016.64

		5610 Total	3,434,175.98	3,641,594.00	3,431,965.04
5620	Peabody Elementary	General Operating	1,936,779.14	2,029,334.00	2,062,719.73
		Local Grants	76,436.07	87,906.00	-
		State & Federal	868,920.92	752,230.00	539,459.60
		Food Service	-	3,212.00	-
		5620 Total	2,882,136.13	2,872,682.00	2,602,179.33
5720	Roe Elementary	General Operating	15,896.12	14,439.00	-
		5720 Total	15,896.12	14,439.00	-
5780	Shaw VPA Elementary	General Operating	2,791,011.90	3,054,625.00	3,118,904.90
		Local Grants	88,782.08	105,688.00	-
		State & Federal	698,002.62	645,313.00	326,497.64
		Food Service	4,042.55	4,496.00	-
		5780 Total	3,581,839.15	3,810,122.00	3,445,402.54
5800	Shenandoah Elementary	General Operating	1,440,581.92	1,465,564.00	1,474,249.13
		Local Grants	31,235.44	110,050.00	-
		State & Federal	768,637.38	571,462.00	382,634.76
		5800 Total	2,240,454.74	2,147,076.00	1,856,883.89
5860	Sigel Elementary	General Operating	2,262,088.46	2,042,184.00	2,088,601.07
		Local Grants	79,174.98	80,169.00	-
		State & Federal	734,615.85	513,613.00	378,392.34
		5860 Total	3,075,879.29	2,635,966.00	2,466,993.41
5880	Simmons Elementary	General Operating	822.54	2,218.00	-
		5880 Total	822.54	2,218.00	-
5920	Capital Projects - 1	General Operating	690.78	3,130.00	-
		5920 Total	690.78	3,130.00	-
5930	Stix Early Childhood	General Operating	4,607,416.49	4,599,767.00	4,480,244.85
		Local Grants	86,792.70	1,741.00	-
		State & Federal	1,255,986.19	1,021,531.00	649,725.51
		5930 Total	5,950,195.38	5,623,039.00	5,129,970.35
5960	Walbridge Elementary	General Operating	1,414,454.21	1,245,575.00	1,267,890.60
		Local Grants	94,752.56	96,481.00	-
		State & Federal	408,062.75	285,041.00	154,358.36
		Food Service	7,586.13	5,563.00	-
		5960 Total	1,924,855.65	1,632,660.00	1,422,248.96
5970	Woerner Elementary	General Operating	4,032,275.49	3,993,650.00	4,107,217.94
		Local Grants	28,765.21	102,861.00	-
		State & Federal	912,209.65	414,727.00	176,416.76
		Food Service	-	4,243.00	-
		5970 Total	4,973,250.35	4,515,481.00	4,283,634.70
6010	Wash Montessori Elementary	General Operating	2,436,139.34	2,443,648.00	2,661,554.40
		Local Grants	78,073.62	81,794.00	-
		State & Federal	853,719.82	702,597.00	394,751.51
		6010 Total	3,367,932.78	3,228,039.00	3,056,305.91
6030	Wilkinson Early Childhood	General Operating	3,241,162.79	3,048,543.00	3,009,092.81
		Local Grants	-	4,368.00	-
		State & Federal	677,886.91	651,376.00	332,473.27
		6030 Total	3,919,049.70	3,704,287.00	3,341,566.08
6120	Woodward Elementary	General Operating	2,224,880.85	2,245,428.00	2,436,130.37
		Local Grants	94,198.00	99,803.00	-
		State & Federal	394,784.00	470,385.00	167,265.52
		6120 Total	2,713,862.85	2,815,616.00	2,603,395.89
6140	Wyman Elementary	General Operating	27,977.11	23,618.00	-
		6140 Total	27,977.11	23,618.00	-
6710	Multi-Path @ Stevens	General Operating	57,168.64	70,567.00	-
		6710 Total	57,168.64	70,567.00	-
6780	Des Peres Ms	General Operating	2,429.57	2,411.00	-
		6780 Total	2,429.57	2,411.00	-
6790	Innovative Concepts	General Operating	1,440,034.83	1,549,831.00	1,754,519.12
		State & Federal	94,173.24	100,797.00	47,331.84
		6790 Total	1,534,208.07	1,650,628.00	1,801,850.96
6920	NCNA @ Roosevelt	General Operating	1,352,543.75	1,779,364.00	2,091,474.36

		State & Federal	97,713.19	135,462.00	-
		6920 Total	1,450,256.94	1,914,826.00	2,091,474.36
6970	Big Picture @ Des Peres	General Operating	22,803.22	21,099.00	-
		6970 Total	22,803.22	21,099.00	-
6980	Fresh Start	General Operating	678,310.92	588,173.00	584,482.98
		State & Federal	71,198.87	22,877.00	-
		6980 Total	749,509.79	611,050.00	584,482.98
6990	Therapeutic School	General Operating	1,786,500.78	1,653,257.00	1,622,828.40
		Local Grants	-	2,794.00	20,000.00
		State & Federal	853,404.62	710,639.00	789,524.28
		6990 Total	2,639,905.40	2,366,690.00	2,432,352.68
7000	Bishop Dubourg High	State & Federal	1,682.00	22,005.00	22,669.49
		7000 Total	1,682.00	22,005.00	22,669.49
7010	Cardinal Ritter Prep	State & Federal	-	34,464.00	34,454.02
		7010 Total	-	34,464.00	34,454.02
7020	City Academy	State & Federal	549.00	14,994.00	14,843.12
		7020 Total	549.00	14,994.00	14,843.12
7030	#N/A	State & Federal	5,605.99	11,121.00	10,974.90
		7030 Total	5,605.99	11,121.00	10,974.90
7040	Loyola Academy	State & Federal	-	5,349.00	4,767.79
		7040 Total	-	5,349.00	4,767.79
7060	ATI Schoo	State & Federal	850.00	3,419.00	2,968.62
		7060 Total	850.00	3,419.00	2,968.62
7070	Marian Middle School	State & Federal	12,136.74	4,762.00	7,411.16
		7070 Total	12,136.74	4,762.00	7,411.16
7090	New City School	State & Federal	31,432.77	26,921.00	22,394.66
		7090 Total	31,432.77	26,921.00	22,394.66
7110	River Roads Lutheran	State & Federal	-	5,087.00	3,868.22
		7110 Total	-	5,087.00	3,868.22
7120	Rosati Kain High	State & Federal	10,000.00	16,656.00	33,309.65
		7120 Total	10,000.00	16,656.00	33,309.65
7130	Sacred Heart Village	State & Federal	1,677.24	1,229.00	2,429.71
		7130 Total	1,677.24	1,229.00	2,429.71
7140	South City Community	State & Federal	3,720.00	9,814.00	14,257.28
		7140 Total	3,720.00	9,814.00	14,257.28
7150	St. Ambrose School	State & Federal	1,224.90	28,471.00	24,088.26
		7150 Total	1,224.90	28,471.00	24,088.26
7160	St. Cecilia School	State & Federal	20,267.54	29,817.00	28,128.47
		7160 Total	20,267.54	29,817.00	28,128.47
7170	St. Gabriel School	State & Federal	81,227.01	43,572.00	82,012.67
		7170 Total	81,227.01	43,572.00	82,012.67
7190	South City Catholic Academy	State & Federal	8,410.00	17,821.00	27,274.02
		7190 Total	8,410.00	17,821.00	27,274.02
7200	St. Louis Catholic	State & Federal	14,606.95	14,207.00	23,606.98
		7200 Total	14,606.95	14,207.00	23,606.98
7220	St. Louis Univ. High	State & Federal	39,350.73	87,280.00	103,728.82
		7220 Total	39,350.73	87,280.00	103,728.82
7230	St Margaret's School	State & Federal	9,800.00	35,519.00	39,013.67
		7230 Total	9,800.00	35,519.00	39,013.67
7240	St. Mary's High Schl	State & Federal	14,676.43	22,663.00	25,142.81
		7240 Total	14,676.43	22,663.00	25,142.81
7260	St Raphael Archangel	State & Federal	22,779.20	16,110.00	19,350.13
		7260 Total	22,779.20	16,110.00	19,350.13
7270	St. Roch School	State & Federal	2,180.00	11,663.00	15,262.03
		7270 Total	2,180.00	11,663.00	15,262.03
7280	St. Stephen School	State & Federal	-	15,928.00	15,652.73
		7280 Total	-	15,928.00	15,652.73
7290	St. Francis Cabrini	State & Federal	15,919.14	37,780.00	16,959.47
		7290 Total	15,919.14	37,780.00	16,959.47
7320	Tower Grove School	State & Federal	2,086.00	13,182.00	12,578.52
		7320 Total	2,086.00	13,182.00	12,578.52

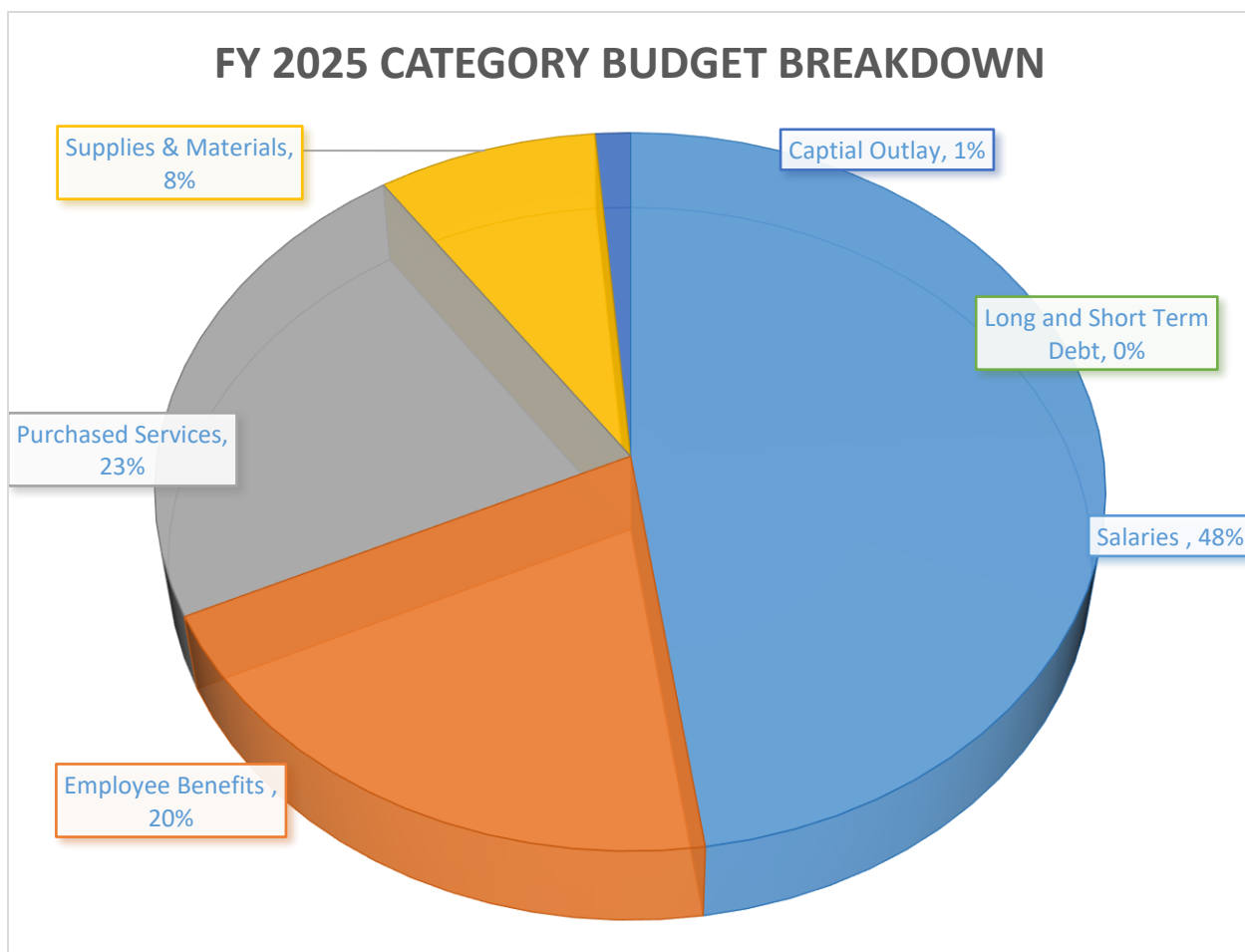
7330	Word Of Life School	State & Federal	21,303.07	17,523.00	26,338.74
		7330 Total	21,303.07	17,523.00	26,338.74
7360	Montessori Lab Schl	State & Federal	-	2,542.00	3,549.00
		7360 Total	-	2,542.00	3,549.00
8000	Board Of Education	General Operating	8,778,355.16	3,036,734.00	772,901.93
		State & Federal	12,016.15	7,415.00	-
		8000 Total	8,790,371.31	3,044,149.00	772,901.93
8020	Chief Academic Ofc	General Operating	4,130,152.80	9,483,467.00	2,900,665.66
		State & Federal	11,319,403.85	16,693,734.00	-
		8020 Total	15,449,556.65	26,177,201.00	2,900,665.66
8030	Dept Supt Operations	General Operating	446,418.95	479,591.00	721,794.39
		State & Federal	16,541.42	7,130.00	-
		8030 Total	462,960.37	486,721.00	721,794.39
8040	Chief of Staff	General Operating	351,509.78	1,240,346.00	1,447,587.76
		Local Grants	416,606.07	6,000.00	-
		State & Federal	35,326.84	92,005.00	94,098.81
		8040 Total	803,442.69	1,338,351.00	1,541,686.57
8060	Legal	General Operating	-	-	1,750,000.00
		8060 Total	-	-	1,750,000.00
8100	Superint. Of Schools	General Operating	1,174,926.74	2,348,271.00	3,146,120.75
		State & Federal	25,095.42	621,946.00	-
		8100 Total	1,200,022.16	2,970,217.00	3,146,120.75
8110	Deputy Superint.	General Operating	187,719.94	185,589.00	130,093.25
		State & Federal	5,525.38	-	-
		8110 Total	193,245.32	185,589.00	130,093.25
8120	Pub Info & Comm Out	General Operating	1,559,623.80	1,416,649.00	1,504,550.01
		State & Federal	30,940.58	18,319.00	-
		8120 Total	1,590,564.38	1,434,968.00	1,504,550.01
8140	State & Federal Prg	General Operating	19,468.89	17,232.00	18,000.00
		State & Federal	431,548.07	459,754.00	628,948.07
		8140 Total	451,016.96	476,986.00	646,948.07
8160	Education Officer-HS	General Operating	44,605.09	229,277.00	250,500.00
		8160 Total	44,605.09	229,277.00	250,500.00
8200	Central Budget	General Operating	2,328.32	70,400.00	8,251,117.98
		8200 Total	2,328.32	70,400.00	8,251,117.98
8220	Students In Transition	General Operating	292,894.15	291,244.00	1,888,878.77
		State & Federal	571,736.77	1,302,598.00	600,301.84
		8220 Total	864,630.92	1,593,842.00	2,489,180.60
8240	Professional Development	General Operating	469,752.77	361,797.00	200,249.19
		Local Grants	579,750.96	39,273.00	-
		State & Federal	639,456.73	684,136.00	768,842.71
		8240 Total	1,688,960.46	1,085,206.00	969,091.90
8250	School Leadership Ofc	General Operating	113,147.55	308,293.00	265,000.00
		Local Grants	-	538.00	-
		8250 Total	113,147.55	308,831.00	265,000.00
8260	Vocat/Tech Educ.	General Operating	290,680.78	297,846.00	759,591.00
		State & Federal	1,602,952.63	1,933,093.00	855,363.12
		8260 Total	1,893,633.41	2,230,939.00	1,614,954.12
8270	Expanded Learning	General Operating	352,025.78	255,725.00	4,646,401.00
		State & Federal	550,408.45	892,312.00	-
		8270 Total	902,434.23	1,148,037.00	4,646,401.00
8280	Special Education	General Operating	9,754,038.22	4,933,800.00	5,806,969.04
		Local Grants	11,462.14	17,716.00	290,000.00
		State & Federal	7,535,423.20	9,290,536.00	9,468,279.34
		8280 Total	17,300,923.56	14,242,052.00	15,565,248.38
8290	Special Services	General Operating	9,450,982.44	9,976,728.00	10,008,634.57
		State & Federal	981,585.64	1,125,171.00	-
		8290 Total	10,432,568.08	11,101,899.00	10,008,634.57
8310	Chief of Schools	General Operating	237,537.57	1,631,192.00	6,904,961.65
		State & Federal	6,625.19	59,699.00	-
		8310 Total	244,162.76	1,690,891.00	6,904,961.65

8330	Athletics Coord	General Operating	1,936,983.64	2,228,522.00	1,885,305.10
		Local Grants	41,931.27	5,173.00	111,515.05
		State & Federal	11,054.68	7,232.00	-
		8330 Total	1,989,969.59	2,240,927.00	1,996,820.15
8350	Career Education	General Operating	2,675,638.01	2,158,748.00	2,345,564.18
		Local Grants	13,836.12	105,759.00	-
		State & Federal	102,975.01	39,721.00	112,785.51
		8350 Total	2,792,449.14	2,304,228.00	2,458,349.69
8370	Volunteer Services	General Operating	52,256.95	56,661.00	77,000.00
		8370 Total	52,256.95	56,661.00	77,000.00
8380	Bilingual/Esl Prg	General Operating	1,371,152.14	1,343,104.00	1,567,123.39
		State & Federal	1,094,528.06	1,392,603.00	283,949.31
		8380 Total	2,465,680.20	2,735,707.00	1,851,072.70
8400	Early Child Ed	General Operating	657,575.25	626,364.00	941,882.63
		Local Grants	12,208.07	8,035.00	-
		State & Federal	67,947.24	137,381.00	-
		8400 Total	737,730.56	771,780.00	941,882.63
8430	Accountability Office	General Operating	723,690.76	806,511.00	1,702,891.50
		State & Federal	27,538.58	11,222.00	-
		8430 Total	751,229.34	817,733.00	1,702,891.50
8440	Library Services	General Operating	85,564.88	224,818.00	247,000.00
		8440 Total	85,564.88	224,818.00	247,000.00
8460	Parent Infant Inter	General Operating	394,384.36	403,458.00	412,741.85
		State & Federal	27,637.28	22,535.00	-
		8460 Total	422,021.64	425,993.00	412,741.85
8470	Teach / Learn Supp	General Operating	2,330,019.61	1,659,416.00	6,649,623.84
		Local Grants	139,563.04	112,924.00	201,110.10
		State & Federal	59,579.51	35,221.00	-
		8470 Total	2,529,162.16	1,807,561.00	6,850,733.94
8490	Recruit/Counsel Ctr	General Operating	385,275.58	360,257.00	295,449.25
		State & Federal	25,390.08	8,774.00	-
		8490 Total	410,665.66	369,031.00	295,449.25
8510	Springboard To Lear	General Operating	125,281.67	96,474.00	9,941.41
		8510 Total	125,281.67	96,474.00	9,941.41
8800	Std Support Svcs	General Operating	1,652,537.16	1,931,698.00	1,571,320.13
		Local Grants	77,768.94	237,877.00	409,754.11
		State & Federal	1,875,979.33	1,419,032.00	813,462.80
		8800 Total	3,606,285.43	3,588,607.00	2,794,537.04
9050	Building Comm	General Operating	25,546,813.54	29,569,467.00	42,972,908.67
		Local Grants	-	142,596.00	-
		State & Federal	28,208,662.51	9,962,425.00	-
		Prop S	-	16,842,846.00	99,999,999.88
		9050 Total	53,755,476.05	56,517,334.00	142,972,908.55
9060	Food & Nutr Serv	State & Federal	11,050.62	5,043.00	-
		Food Service	15,718,251.72	16,866,213.00	17,814,164.93
		9060 Total	15,729,302.34	16,871,256.00	17,814,164.93
9070	Centr Food Facility	General Operating	28,095.20	29,896.00	-
		9070 Total	28,095.20	29,896.00	-
9140	Student Record	General Operating	322,431.99	308,349.00	429,062.80
		State & Federal	19,888.51	11,028.00	-
		9140 Total	342,320.50	319,377.00	429,062.80
9150	Materials Management	General Operating	420,804.72	638,938.00	639,765.77
		State & Federal	110,698.81	93,708.00	-
		9150 Total	531,503.53	732,646.00	639,765.77
9170	Warehouse & Distr	General Operating	53,696.55	53,535.00	-
		9170 Total	53,696.55	53,535.00	-
9180	Transportation Sup	General Operating	24,198,301.05	28,479,910.00	37,682,669.90
		State & Federal	2,521,659.67	1,424,278.00	1,026,327.00
		9180 Total	26,719,960.72	29,904,188.00	38,708,996.90
9190	Garage	General Operating	100,116.09	125,970.00	120,000.00
		9190 Total	100,116.09	125,970.00	120,000.00

9270	Transport Taxi	General Operating	246,984.75	1,497,522.00	650,000.00
		9270 Total	246,984.75	1,497,522.00	650,000.00
9320	Carpenter Mill	General Operating	5,976.50	6,570.00	-
		9320 Total	5,976.50	6,570.00	-
9370	Building Dept Shops	General Operating	1,010.12	1,273.00	-
		9370 Total	1,010.12	1,273.00	-
9540	Power House	General Operating	10,637.29	19,218.00	-
		9540 Total	10,637.29	19,218.00	-
9660	Admin Building	General Operating	321,584.53	243,771.00	-
		9660 Total	321,584.53	243,771.00	-
9700	Treasurer	General Operating	356,387.75	351,257.00	322,797.58
		Local Grants	160,503.51	126,863.00	387,286.97
		State & Federal	21,003.30	14,599.00	-
		Food Service	5,095.55	787.00	-
		9700 Total	542,990.11	493,506.00	710,084.55
9720	Grants Management	General Operating	2,085,300.42	6,332,699.00	6,410,500.00
		Local Grants	4,703.34	-	1,152,109.00
		State & Federal	3,836,092.80	5,031,248.00	1,025,023.12
		9720 Total	5,926,096.56	11,363,947.00	8,587,632.12
9730	Development Officer	General Operating	462,381.02	422,907.00	557,106.80
		Local Grants	3,639.75	1,541.00	-
		State & Federal	16,560.62	7,252.00	-
		9730 Total	482,581.39	431,700.00	557,106.80
9740	Financial Management Office	General Operating	-	163,024.00	1,054,944.66
		State & Federal	981,667.20	827,631.00	92,458.50
		9740 Total	981,667.20	990,655.00	1,147,403.16
9750	Treasurer	Debt Service	23,976,189.08	31,062,980.00	36,000,000.00
		Prop S	329,917.58	-	-
		9750 Total	24,306,106.66	31,062,980.00	36,000,000.00
9760	Budget, Planning, Dev	General Operating	19,882.80	20,163.00	35,000.00
		9760 Total	19,882.80	20,163.00	35,000.00
9770	Fiscal Cont Officer	General Operating	3,244,704.39	3,841,884.00	4,373,143.01
		State & Federal	38,661.06	98,268.00	-
		9770 Total	3,283,365.45	3,940,152.00	4,373,143.01
9780	Chief Financial Officer	General Operating	923,470.78	895,040.00	2,980,937.01
		State & Federal	16,395.70	12,050.00	-
		9780 Total	939,866.48	907,090.00	2,980,937.01
9790	Payroll	General Operating	451,145.88	479,086.00	478,010.56
		State & Federal	22,084.26	14,619.00	-
		9790 Total	473,230.14	493,705.00	478,010.56
9810	Technology Serv Mis	General Operating	11,271,833.03	10,560,266.00	14,395,577.09
		Local Grants	321,530.12	26,643.00	-
		State & Federal	6,730,371.23	2,397,971.00	30,000.00
		9810 Total	18,323,734.38	12,984,880.00	14,425,577.09
9840	Research, Eval, Assess	General Operating	1,207,366.13	1,437,825.00	715,414.11
		State & Federal	19,888.16	10,983.00	-
		9840 Total	1,227,254.29	1,448,808.00	715,414.11
9900	Human Resources	General Operating	4,198,973.42	4,164,092.00	4,136,632.66
		Local Grants	331,075.80	151,659.00	-
		State & Federal	538,131.53	957,642.00	7,500.00
		9900 Total	5,068,180.75	5,273,393.00	4,144,132.66
9910	St. Louis Plan	General Operating	730,564.34	1,865,875.00	1,662,351.90
		Local Grants	1,043,305.99	163,600.00	300,181.00
		State & Federal	566,576.50	115,342.00	-
		9910 Total	2,340,446.83	2,144,817.00	1,962,532.90
Grand Total			476,450,170.72	485,617,693.00	576,096,669.80

GENERAL OPERATING BUDGET (GOB)

The General Operating Budget (GOB) represents the largest fund category



of the District's budget. The GOB is separated into three of the primary fund types: 110 (General Fund), 210 (Teachers Fund), and 410 (Capital Fund). These funds are allocated and expended throughout the District at the various sites and central office locations. GOB pays for lower-cost items like postage and printing through the larger cost items including salaries and benefits, transportation, and utilities.

GRANT BUDGETS

Student achievement and success is only a dream without funding. Unfortunately, no school district can solely rely on general fund to fully support its programming and other opportunities that are necessary to meet the academic, behavioral, college/career, and social/ emotional needs of our students, teachers, families, and community. Grant funding is essential to K-12 education as this funding stream brings extra dollars directly into the classroom.

To meet those needs and carry forward the objectives of the District's Transformation 3.0 Plan, it is imperative that Federal, State, and Local grant dollars be leveraged for maximum utilization. Depending on the grant, these funds can support efforts in literacy, STEM, technology, curriculum, equipment, materials, or staffing. In a district with a high deprivation rate such as ours, grants become more than just a critical aspect of providing equitable opportunities, they are essential. Leveraging grant opportunities that provide additional funding has been proven to benefit students and districts as a whole. When district funding can be utilized for smaller class sizes and additional instructional supports, the outcomes improve dramatically, especially for minority and low-income students.




The District has a wide range of grants from Federal entitlement grants to local funders supporting a specific initiative that they are passionate about. Our Federal grants make up the biggest portion of our grant dollars. Annually, we receive approximately \$50 million in Federal Grant funding. Some of our major entitlement and competitive programs include, ESSER, Title I, Title II, Title IV, IDEA, Perkins, Adult Education and Literacy, and Title I – School Improvement. Additionally we also receive funding from Food and Nutrition and Trust Funds.

TITLE I

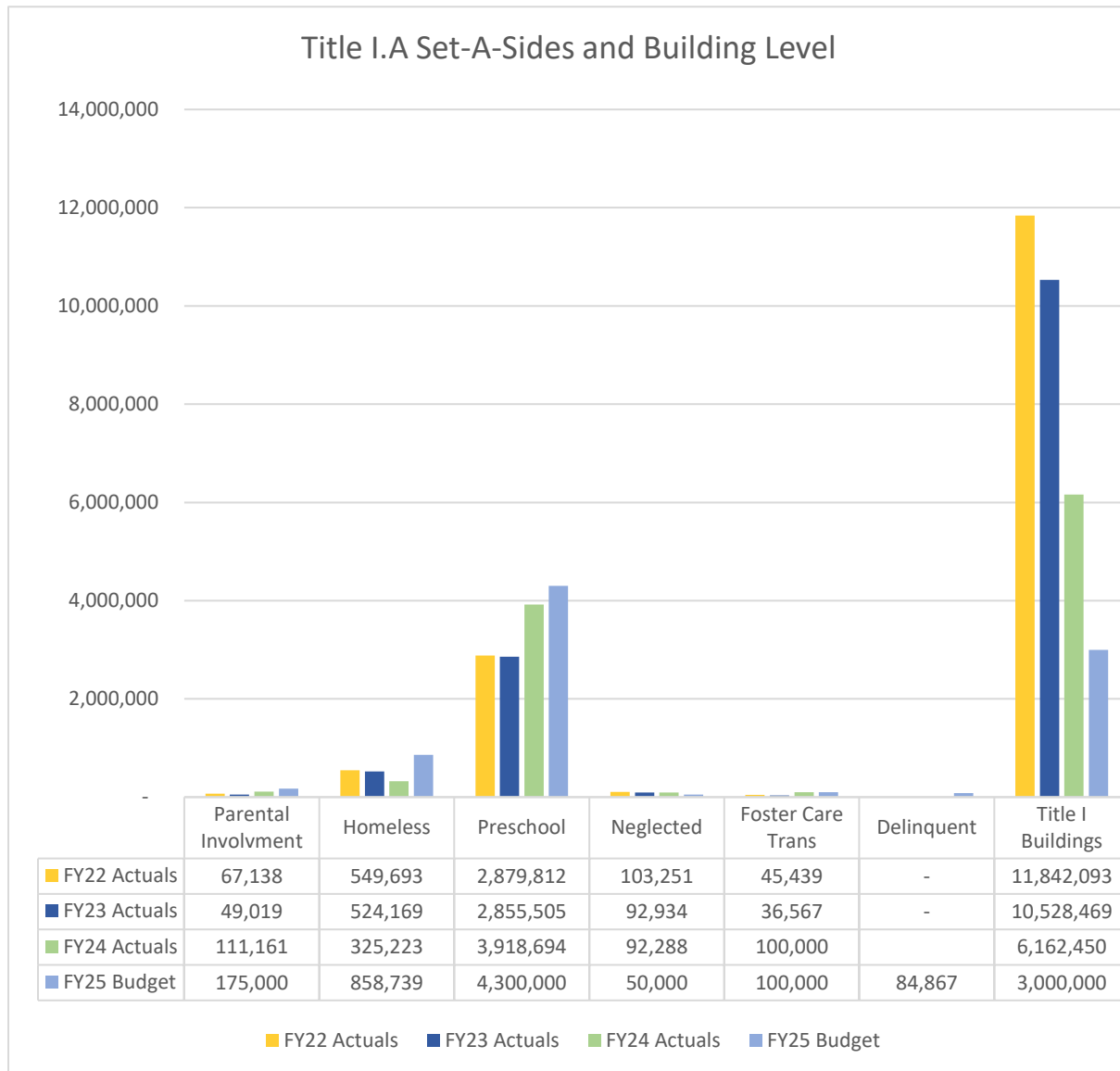
Title I, Part A (Title I) of the Elementary and Secondary Education Act of 1965 (ESEA) supports reforms and innovations to improve educational opportunities for low achieving students. Title I is designed to provide all children significant opportunity to receive a fair, equitable, and high quality education, and to close educational achievement gaps. To this end, Title I helps local educational agencies (LEAs), and schools meet the educational needs of low-achieving students in schools with high concentrations of students from low-income families. On December 10, 2015, President Obama signed into law the bipartisan Every Student Succeeds Act (ESSA), which reauthorizes the ESEA. The new law allows SEAs and LEAs the opportunity to broaden their definitions of educational excellence, while maintaining critical civil rights for all students. Additionally, the ESSA includes provisions designed to enable SEAs and LEAs to focus on providing students the diverse, integrated curriculum and learning experiences necessary for a well-rounded education.

A Title I school wide program, of which St. Louis Public Schools participates, is a comprehensive reform strategy designed to upgrade the entire educational program in a Title I school to improve the achievement of the lowest achieving students.

A school operating a school wide program may use Title I funds for any activity that supports the needs of students in the school as identified through the comprehensive needs assessment and articulated in the school wide plan. In designing and implementing the school wide plan, a school must implement strategies that:

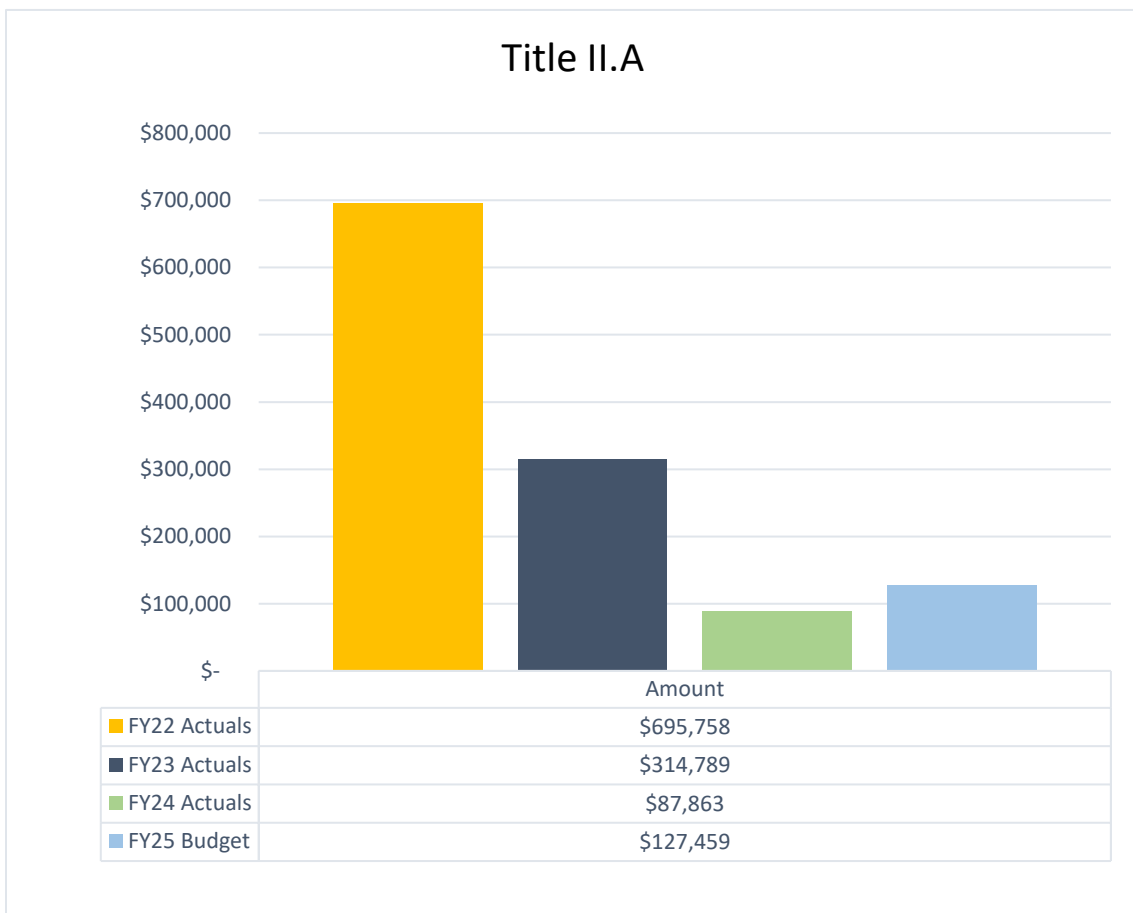
-  Provide opportunities for all children to meet challenging State academic standards.
-  Use methods and instructional strategies that strengthen the academic program in the school, increase the amount and quality of learning time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education; and
-  Address the needs of all students, but particularly those at risk of not meeting challenging State academic standards.

THREE YEAR BUDGET VS ACTUAL COMPARISON



TITLE II

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of effective educators. The goal is to improve the overall effectiveness of all educators, making those activities that focus on educator effectiveness a high priority. After conducting a needs assessment, districts may implement activities that have been based on a review of scientifically based research and address their needs in the areas of professional development, recruitment, preparation, and support.



TITLE IV.A

Title IV, Part A, also known as the Student Support and Academic Enrichment (SSAE) grant program, is a relatively new federal Title grant program under the Every Student Succeeds Act (ESSA). The purpose of this annual program is to improve access to a holistic education. Missouri received approximately \$16 million dollars in the 2019-2020 fiscal year. Title IV, Part A funds are distributed to Local Educational Agencies (LEAs) as a formula grants to LEAs that spent Title I, Part A awards during the prior fiscal year.

Title IV, Part A is for improving student academic achievement through activities and programs in three broad areas:



Well-Rounded Education



Safe and Healthy Students

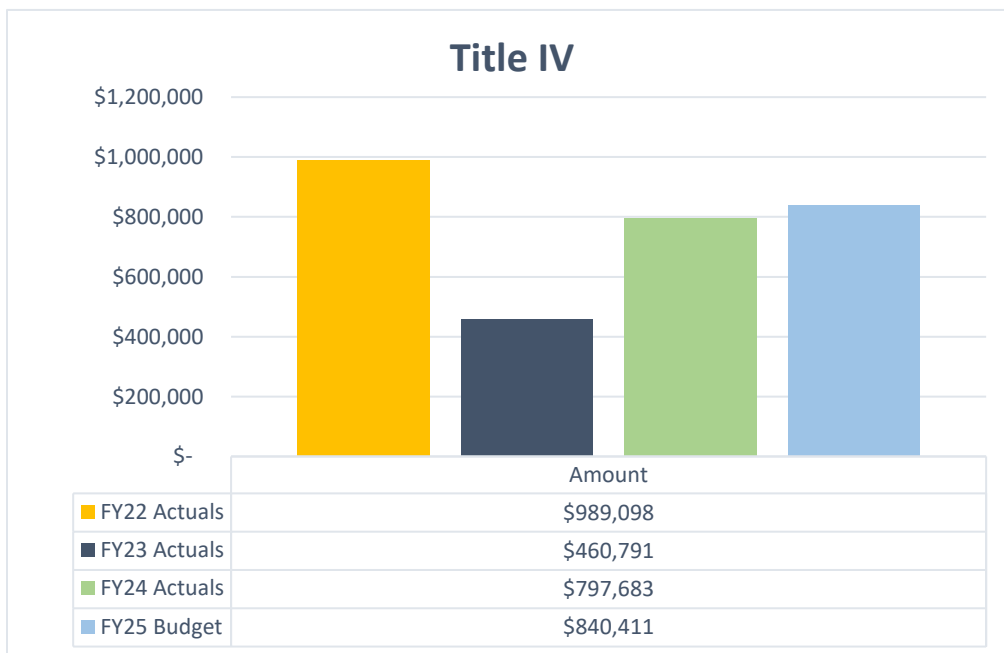


Effective Use of Technology

STEM, Music, Art, Health Education, Physical Education, Computer Science, CTE, Social Emotional learning, dropout prevention, and more

Mental health services, violence prevention, counseling, trauma-informed practice, school climate and safety initiatives, integrated supports for students and families, and more

Instructional support, specialized professional development, blended and personalized learning, securing open and free resources, infrastructure and digital devices and more.



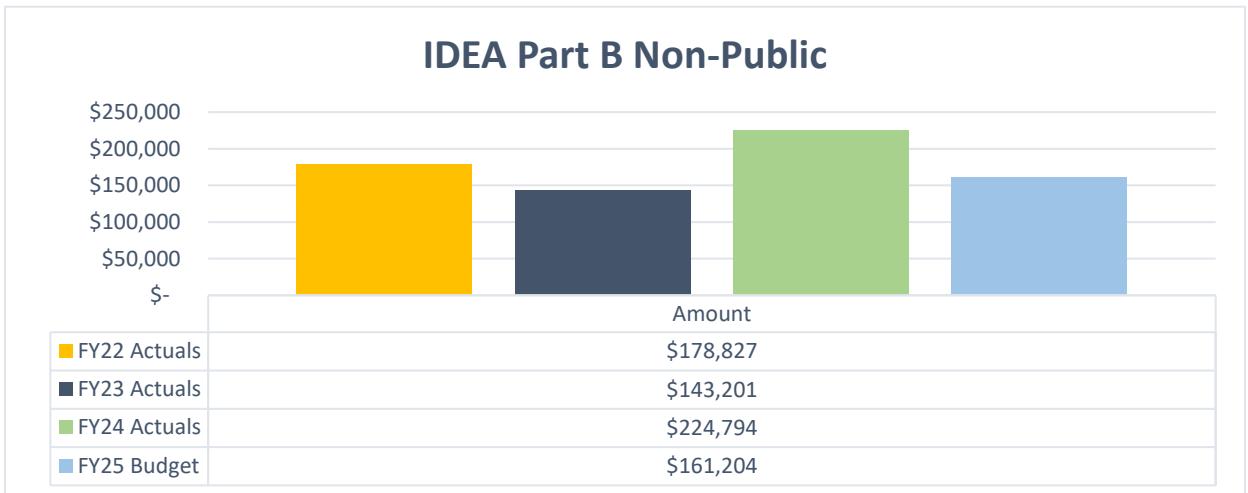
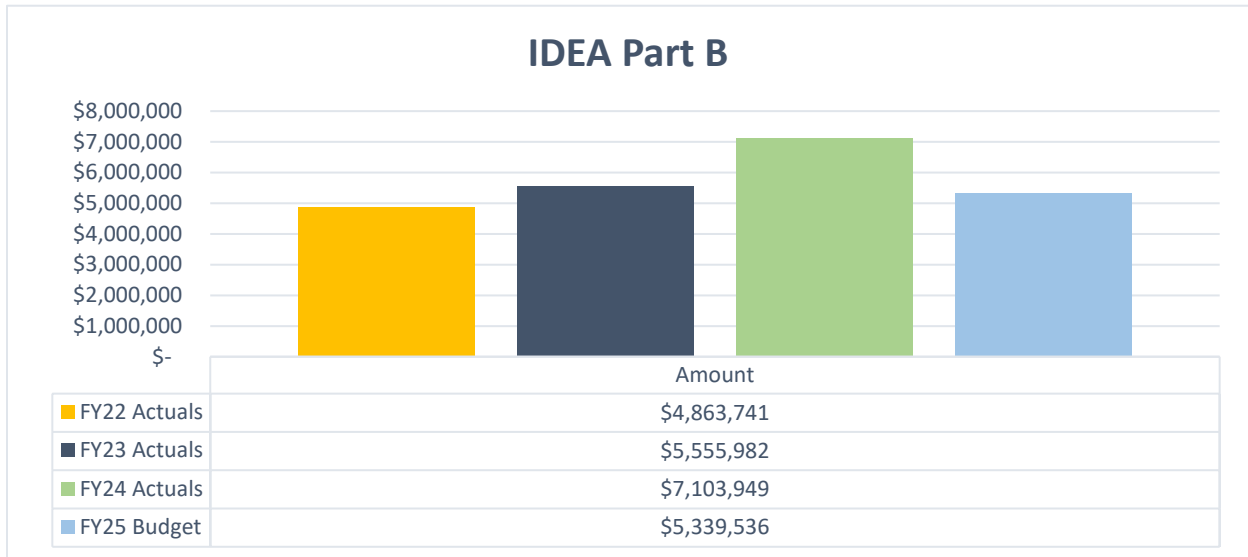
TITLE I (a) – SCHOOL IMPROVEMENT

The purpose of this grant is to provide all children significant opportunity to receive a fair, equitable, and high-quality education and to provide adequate resources to substantially raise the achievement of students in lowest-performing schools.



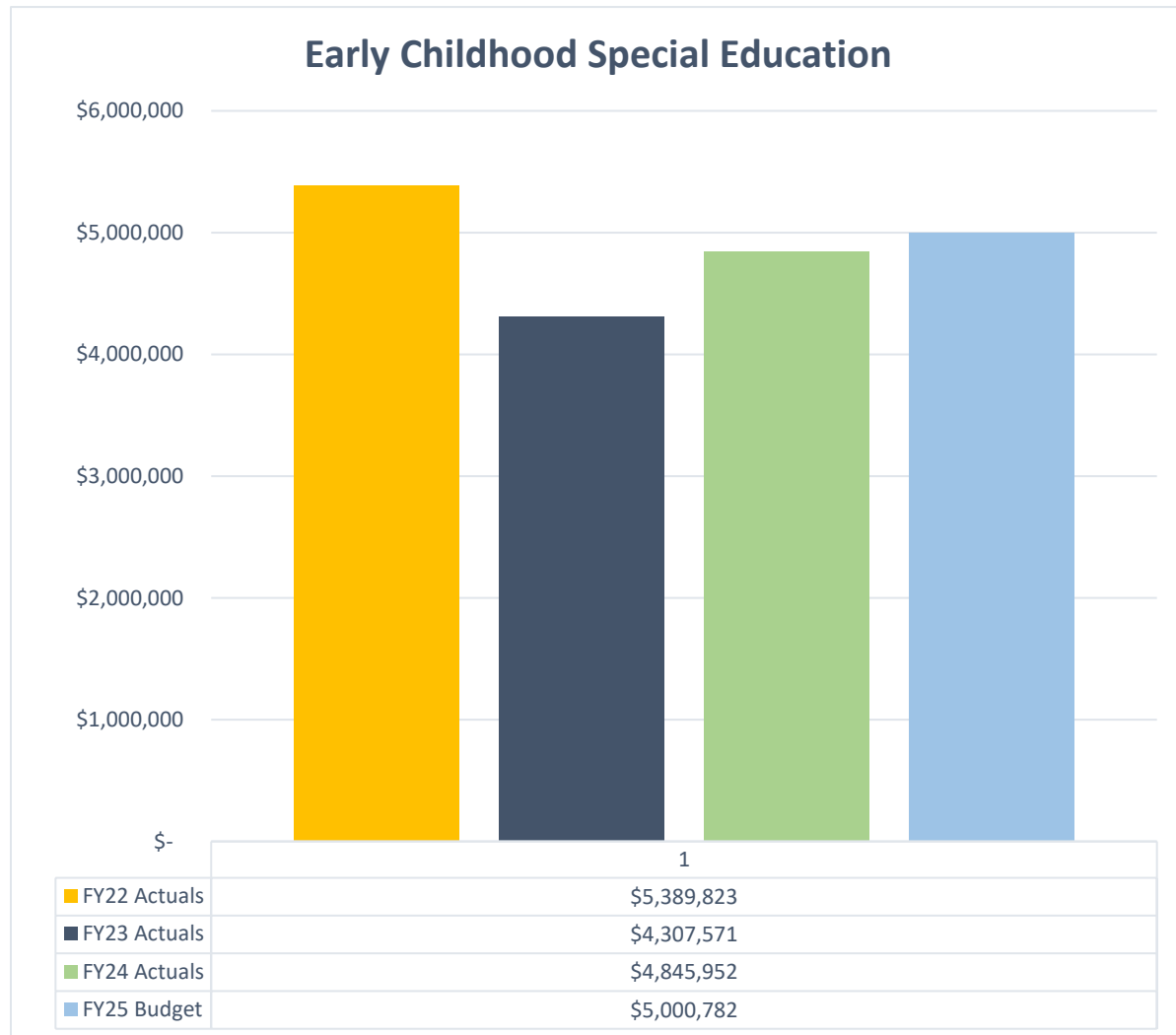
INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Funds available are intended to serve eligible students with special education services and activities deemed essential for students' success in school. Services and activities supported by this grant for students ages 3 through 21 must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act.



EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)

The Early Childhood Special Education Allocation (ECSE) Grant provided funds to school districts to build capacity and to ensure that eligible 3, 4, and 5 year old children with disabilities are appropriately identified as eligible for special education and receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Education Act - 2004 (IDEA-2004) and Massachusetts Special Education laws and regulations.



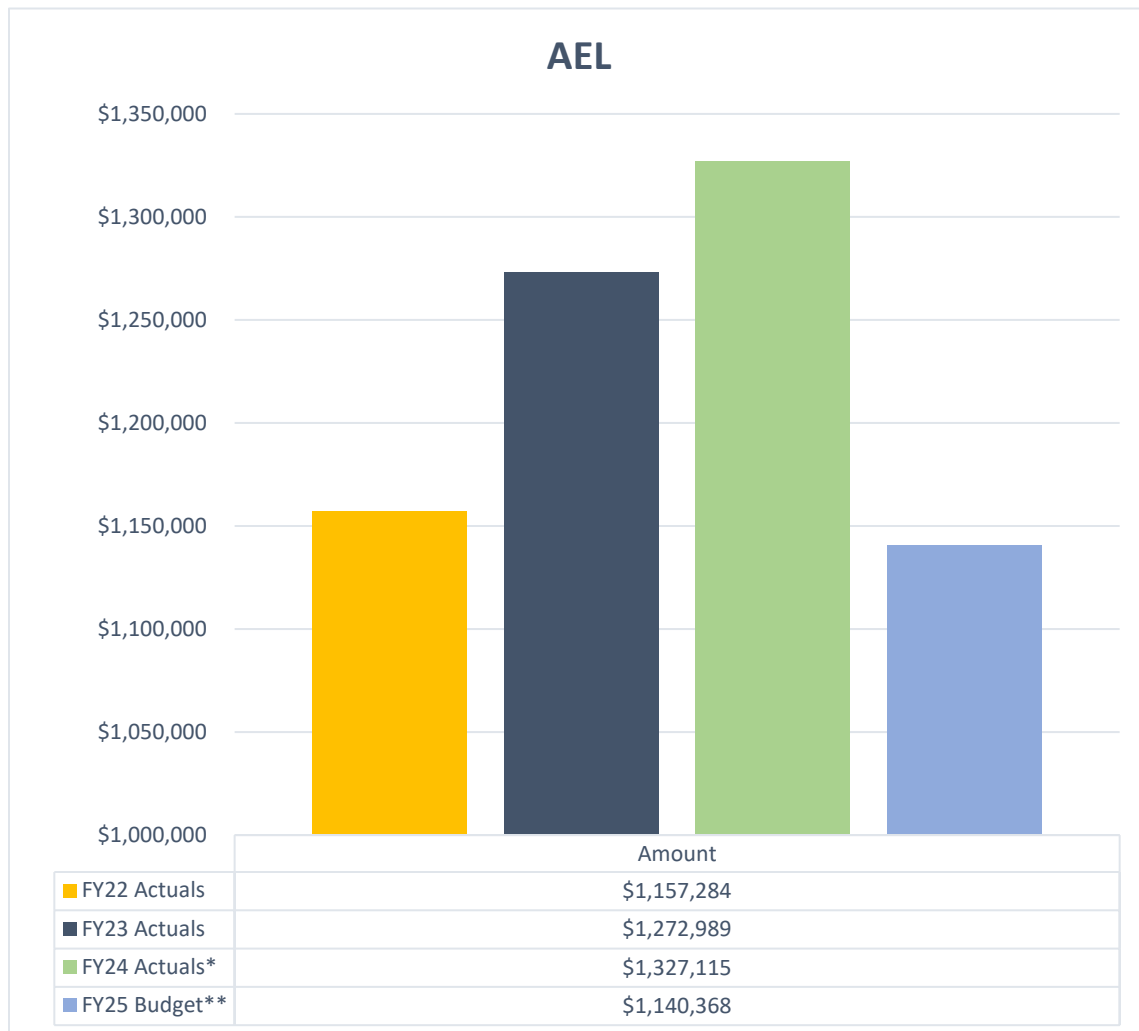
CARL D. PERKINS

The Carl D. Perkins Career and Technical Education grant to provide an increased focus on the academic achievement of career and technical education students. The focus is on accountability and program improvement, connections between secondary and post-secondary education, linking CTE to rigorous academic standards, and a strong focus on business and industry.



ADULT EDUCATION AND LITERACY (AEL)

The Missouri Adult Education and Literacy (AEL) Program provides assistance that helps Missouri adults get the basic skills they need to be productive workers, family members, and citizens. The major areas of support are Adult Basic Education, Adult Secondary Education, and English Language Acquisition. These programs emphasize basic skills such as reading, writing, math, English language competency, and problem-solving.



*denotes Federal, State and Corrections Budgets

**denotes Federal, State, Corrections and SLATE Budgets

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EQUITABLE SERVICES FOR NONPUBLIC SCHOOLS

The Every Student Succeeds Act (ESSA) requires local educational agencies (LEAs) to provide equitable participation to eligible private school children, teachers, and other educational personnel in programs under the Act.

ESSA prohibits private school from obligating or receiving ESSA funds. The control of funds used to provide equitable services is maintained by the LEA. Materials purchased with the funds are administered by the LEA and remain the property of the LEA. Services must be provided by an employee of the LEA or through a contract by the LEA with an individual or entity independent of the private school and any religious organization.

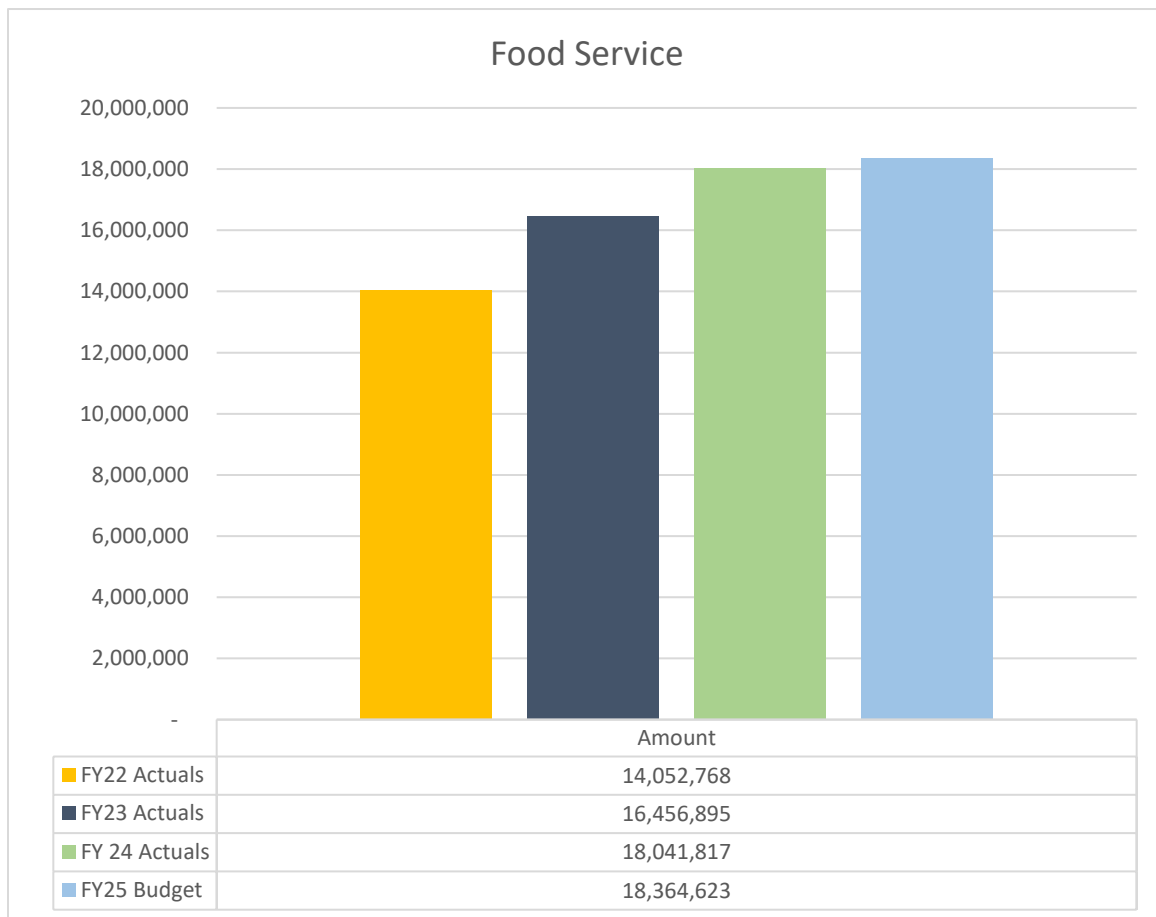
ESSA requires that timely and meaningful consultation occurs between the LEA and private school officials prior to any decision that affects the opportunities of eligible private school children, teachers, and other educational personnel to participate in programs under the Act. This consultation must continue throughout the implementation and assessment of activities under the Act. The goal of consultation is to reach an agreement between the LEA and appropriate private school officials on how to provide equitable and effective programs for eligible private school children under Title I, Part A; Title II, Part A; Title III, Part A; and Title IV, Part A.

Below is a list of the schools and allocations that SLPS manages on their behalf.

FY 25 Non-Public Budget Allocation				
School	Title II	Title III	Title III-IMM	Title IV
Bishop Dubourg High School	16,527			12,346
Cardinal Ritter College Prep	30,742			22,964
City Academy	11,086			8,281
Crossroads School	6,393			4,776
Loyola Academy	5,305			3,963
Map St Louis	2,176	126		1,626
Marian Middle School	2,857	753		2,134
Montessori Lab School	2,653	377	255	1,981
New City School	15,711			11,736
River Roads Lutheran Sch	3,945			2,947
Rosati Kain High School	4,217			3,150
South City Catholic Academy	13,399	126		10,009
South City Community School	8,094			6,046
St Ambrose School	15,303			11,431
St Cecilia School	12,038	5,022	1,277	8,992
St Gabriel School	32,306			24,132
St Louis Catholic Academy	9,522			7,113
St Louis University High	69,101			51,618
St Margarets School	25,913			19,357
St Marys High School	13,943	502	255	10,415
St Raphael The Archangel	11,562	126		8,637
St Roch School	8,842			6,605
St Stephen Protomartyr School	10,814	251	255	8077.94
St. Francis Cabrini Academy	12,582	9,542	2,170	9398.86
Tower Grove Christian School	6,461	4,645		4,826
Word Of Life Lutheran School	11,834	2,385		8,840
Grand Total	\$ 363,325	\$ 23,854	\$ 4,213	\$ 271,398

FOOD AND NUTRITION SERVICES

The Food and Nutrition Services Section administers the USDA Food Distribution Program and the following USDA Child Nutrition Programs: National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, and the Fresh Fruit and Vegetable Program. Under the NSLP, the After School Snack Program and Seamless Summer Option are also available. The programs are operated in public, non-public, and residential childcare institutions. The goal of the Food and Nutrition Services Section is to providing safe food and technical assistance to ensure well balanced nutritious meals are served to the students of Missouri.



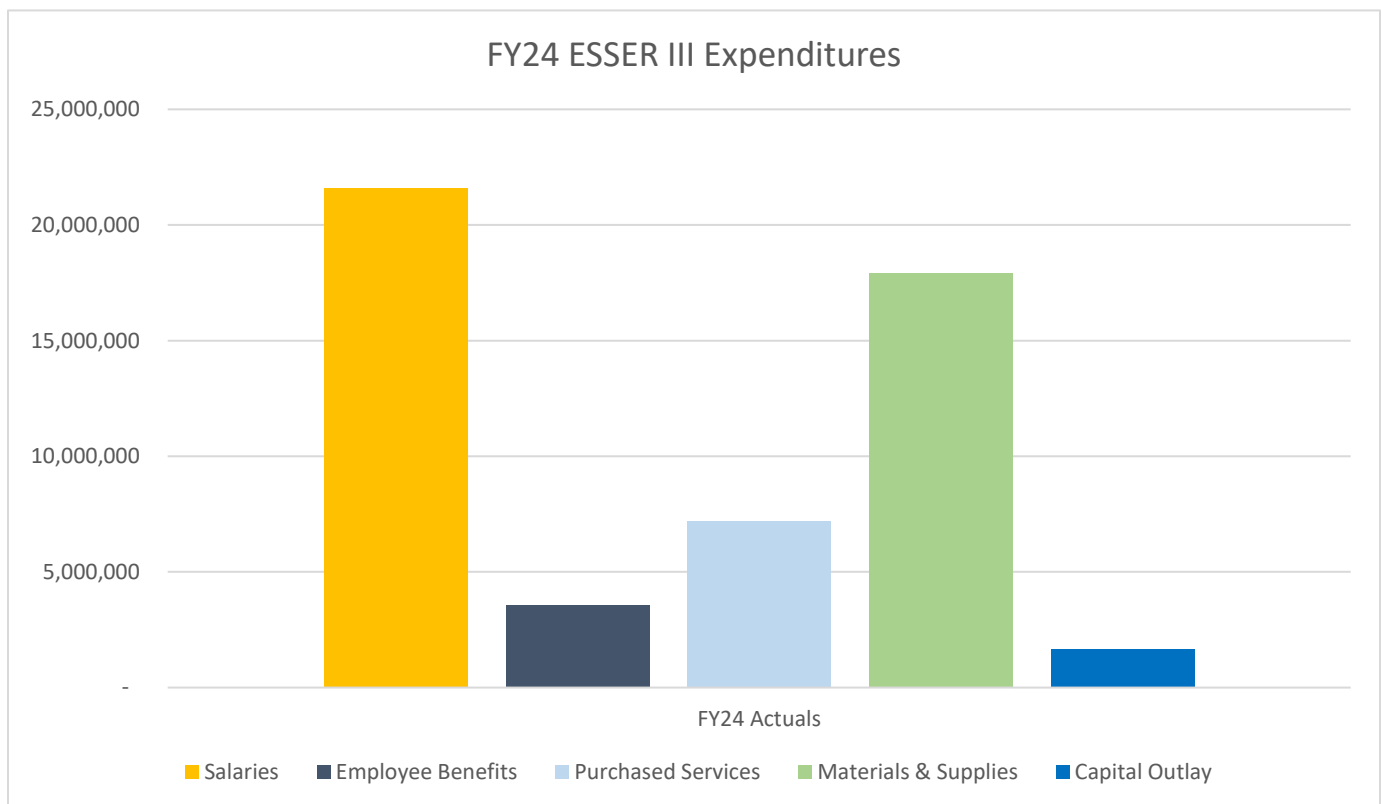
LOCAL GRANTS

Trust funds are money provided to a school or the District by individuals or groups for a specific purpose and contains conditions or qualifications for its use. These funds typically include an application process; identification of specific allowable use of funds and/or return of unspent funds; detailed reporting requirements; and/or an evaluation of the impact or results gained from the grant funded program. All trust funds may be used only for purposes consistent with School Board policies and accompanying procedures and where applicable, federal and state laws/regulations and the rules of other regulatory agencies.



ESSER FUNDING

The American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief (ESSER), also known as ESSER III, was enacted on March 11, 2021. ARP ESSER (ESSER III) provides a total of nearly \$122 billion to States and Local Education Agencies (LEAs) to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.



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**FY 2024-2025
Schools & Departments**



ELEMENTARY SCHOOLS

Location Type-Elementary
 4000 - Adams Elementary
 1311 Tower Grove Ave., 63110
 (314)535-3910
 Principal or Leader - Dr. Felicia Miller

Projected Enrollment - 157

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	959,421	1,056,808	1,140,572	25
Employee Benefits	449,905	469,791	513,077	
Purchased Services	35,041	71,358	1,614	
Supplies & Materials	113,787	137,545	29,048	
Capital Outlay		4,855		
Long & Short-Term Debt				
TOTAL	1,558,154	1,740,357	1,684,311	

Location Type-Elementary
 4060 - Ashland Elementary
 3921 No. Newstead, 63115
 (314)385-4767
 Principal or Leader - Dr. Paula Brodie

Projected Enrollment - 198

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,137,451	1,230,809	1,249,602	28
Employee Benefits	546,527	549,360	581,561	
Purchased Services	34,269	11,742	2,041	
Supplies & Materials	111,462	131,246	36,743	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,829,708	1,923,157	1,869,947	

Location Type-Elementary
 4180 - Bryan Hill Elementary
 2128 Gano, 63107
 (314)534-0370
 Principal or Leader - Jason Bressman

Projected Enrollment - 180

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,108,524	1,109,115	1,022,973	25
Employee Benefits	519,525	500,398	474,205	
Purchased Services	34,855	27,615	1,870	
Supplies & Materials	114,088	120,722	33,660	
Capital Outlay		7,998		
Long & Short-Term Debt				
TOTAL	1,776,991	1,765,848	1,532,708	

Location Type-Elementary
 4200 - Buder Elementary
 5319 Lansdowne Ave., 63109
 (314)352-4343
 Principal or Leader - Dr. James Blankenship

Projected Enrollment - 381

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,333,960	2,445,092	2,495,830	47
Employee Benefits	1,037,512	1,067,689	1,114,523	
Purchased Services	27,766	46,535	4,040	
Supplies & Materials	120,529	158,888	72,720	
Capital Outlay	2,617			
Long & Short-Term Debt				
TOTAL	3,522,384	3,718,204	3,687,113	

Location Type-Elementary
 4250 - Ames VPA Elementary
 2900 Hadley, 63107
 (314)241-7165

Projected Enrollment - 143

Principal or Leader - Dr. JaVeeta Parks-Prince

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,434,804	1,389,967	1,363,492	23
Employee Benefits	548,165	540,369	594,470	
Purchased Services	21,882	24,331	1,468	
Supplies & Materials	94,700	105,710	26,415	
Capital Outlay	16,996			
Long & Short-Term Debt				
TOTAL	2,116,547	2,060,377	1,985,844	

Location Type-Elementary
 4400 - Bertha Knox Gilkey - Pamoja Preparatory Academy Elementary
 3935 Enright, 63108
 (314)533-0894
 Principal or Leader - Angel Nave

Projected Enrollment - 323

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,644,135	1,576,800	1,746,016	36
Employee Benefits	790,267	716,534	821,270	
Purchased Services	8,999	20,710	3,336	
Supplies & Materials	110,009	131,114	60,053	
Capital Outlay		947		
Long & Short-Term Debt				
TOTAL	2,553,409	2,446,105	2,630,675	

Location Type-Elementary
 4420 - Columbia Elementary
 3120 St. Louis Ave., 63106
 (314)533-2750
 Principal or Leader - Tiffany Houston

Projected Enrollment - 208

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	990,889	1,008,342	1,130,934	26
Employee Benefits	474,813	464,327	543,496	
Purchased Services	48,017	51,743	2,151	
Supplies & Materials	106,071	125,190	38,723	
Capital Outlay		6,459		
Long & Short-Term Debt				
TOTAL	1,619,790	1,656,061	1,715,304	

Location Type-Elementary
 4470 - Dewey Int'L Study Elementary
 6746 Clayton, 63139
 (314)645-4845
 Principal or Leader - Andrew Donovan

Projected Enrollment - 360

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,920,936	1,980,375	2,190,578	43
Employee Benefits	862,974	832,423	1,000,342	
Purchased Services	43,875	42,654	3,718	
Supplies & Materials	118,457	154,498	66,915	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,946,241	3,009,950	3,261,553	

Location Type-Elementary
 4660 - Froebel Literacy Academy Elementary
 3709 Nebraska Ave., 63118
 (314)771-3533
 Principal or Leader - Timothy Craig

Projected Enrollment - 168

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	935,636	867,085	930,514	22
Employee Benefits	424,437	373,365	406,218	
Purchased Services	33,247	25,570	1,741	
Supplies & Materials	88,319	88,171	31,343	
Capital Outlay	12,098			
Long & Short-Term Debt				
TOTAL	1,493,736	1,354,191	1,369,816	

Location Type-Elementary
 4730 - Gateway Math & Science Elementary
 #4 Gateway Dr., 63106
 (314)241-8255
 Principal or Leader - Karen Austin-Lindsey

Projected Enrollment - 457

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,595,963	2,691,876	2,931,502	50
Employee Benefits	1,156,504	1,143,778	1,290,843	
Purchased Services	13,009	9,884	4,706	
Supplies & Materials	186,741	181,564	84,713	
Capital Outlay	12,616			
Long & Short-Term Debt				
TOTAL	3,964,832	4,027,102	4,311,764	

Location Type-Elementary
 4780 - Hamilton Elementary
 5819 Westminster Place, 63112
 (314)367-0552
 Principal or Leader - Starlett Frenchie

Projected Enrollment - 220

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,140,339	1,303,110	1,537,249	34
Employee Benefits	534,018	608,807	714,153	
Purchased Services	16,753	21,903	2,305	
Supplies & Materials	118,944	140,781	41,490	
Capital Outlay	3,164	6,007		
Long & Short-Term Debt				
TOTAL	1,813,218	2,080,608	2,295,197	

Location Type-Elementary
 4880 - Patrick Henry Downtown Academy Elementary
 1220 N. 10th Street, 63112
 (314)231-7284
 Principal or Leader - Dr. Chavon Curry

Projected Enrollment - 165

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,237,828	1,221,051	1,321,196	30
Employee Benefits	612,564	564,253	618,217	
Purchased Services	34,210	20,527	1,701	
Supplies & Materials	110,456	95,816	30,623	
Capital Outlay	1,319	2,659		
Long & Short-Term Debt				
TOTAL	1,996,376	1,904,306	1,971,737	

Location Type-Elementary

Projected Enrollment - 306

4890 - Hickey Elementary

3111 Cora Ave., 63115

(314)383-2550

Principal or Leader - Cynthia Williams-Peters

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,346,033	1,409,670	1,548,330	32
Employee Benefits	640,677	629,922	701,666	
Purchased Services	37,403	48,434	3,155	
Supplies & Materials	106,049	132,961	56,790	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,130,163	2,220,987	2,309,941	

Location Type-Elementary

Projected Enrollment - 204

4900 - Herzog Elementary

5831 Pamplin Place, 63147

(314)385-2212

Principal or Leader - Oluyemisi Folarin

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,201,142	1,109,104	1,173,508	27
Employee Benefits	533,671	490,497	543,120	
Purchased Services	24,036	13,373	2,110	
Supplies & Materials	92,698	98,855	37,980	
Capital Outlay		9,154		
Long & Short-Term Debt				
TOTAL	1,851,546	1,720,983	1,756,718	

Location Type-Elementary
 4920 - Hodgen College Bound Academy Elementary
 1616 California, 63104
 (314)771-2539
 Principal or Leader - Julia Kaiser

Projected Enrollment - 216

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,452,317	1,387,081	1,330,959	32
Employee Benefits	696,048	602,120	634,867	
Purchased Services	102,982	9,294	2,270	
Supplies & Materials	65,016	104,797	40,860	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,316,363	2,103,292	2,008,956	

Location Type-Elementary
 4960 - Humbolt AcademyElementary
 2516 S. 9th Street, 63104
 (314)932-5720
 Principal or Leader - Belinda Quimby

Projected Enrollment - 124

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,007,221	1,157,712	1,220,613	25
Employee Benefits	488,794	526,198	567,754	
Purchased Services	31,534	29,979	1,309	
Supplies & Materials	121,756	130,953	23,558	
Capital Outlay		6,206		
Long & Short-Term Debt				
TOTAL	1,649,306	1,851,048	1,813,233	

Location Type-Elementary
 4970 - New American Prep Elementary
 1530 S. Grand, 63104
 (314)776-3285
 Principal or Leader - Cristina Morris

Projected Enrollment - 399

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,678,402	1,657,406	1,897,576	34
Employee Benefits	721,982	739,075	857,347	
Purchased Services	26,423	37,591	5,055	
Supplies & Materials	54,265	95,040	90,990	
Capital Outlay	8,098	7,234		
Long & Short-Term Debt				
TOTAL	2,489,170	2,536,346	2,850,968	

Location Type-Elementary
 4990 - George Washington Carver Academy Elementary
 3325 Bell Avenue, 63106
 (314)345-5690
 Principal or Leader - Brandon Clay

Projected Enrollment - 110

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	825,346	899,498	1,009,185	21
Employee Benefits	399,374	406,508	459,507	
Purchased Services	10,981	1,552	1,126	
Supplies & Materials	78,009	87,232	20,273	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,313,710	1,394,790	1,490,091	

Location Type-Elementary
 5020 - Jefferson Elementary
 1301 Hogan St., 63106
 (314)231-2459
 Principal or Leader - Dr. Leslie Bonner

Projected Enrollment - 121

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,058,968	1,003,334	1,047,298	19
Employee Benefits	407,619	455,566	471,397	
Purchased Services	9,316	7,318	1,245	
Supplies & Materials	126,087	134,857	22,410	
Capital Outlay		1,126		
Long & Short-Term Debt				
TOTAL	1,601,989	1,602,201	1,542,350	

Location Type-Elementary
 5030 - Betty Wheeler CJA
 5031 Potomac, 63139
 (314)353-8875
 Principal or Leader - Dr. Robert Narrow

Projected Enrollment - 224

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,647,444	1,726,548	1,833,039	28
Employee Benefits	730,432	732,593	778,884	
Purchased Services	21,087	20,745	2,255	
Supplies & Materials	108,124	102,653	40,590	
Capital Outlay	3,145			
Long & Short-Term Debt				
TOTAL	2,510,233	2,582,539	2,654,768	

Location Type-Elementary
 5060 - Pierre Laclede Jr. Career Academy Elementary
 5821 Kennerly Ave., 63112
 (314)385-0546
 Principal or Leader - Kimberly Wilson

Projected Enrollment - 260

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,090,901	1,060,222	1,262,461	26
Employee Benefits	500,585	469,381	582,039	
Purchased Services	34,617	38,494	2,673	
Supplies & Materials	113,914	141,234	48,105	
Capital Outlay		10,428		
Long & Short-Term Debt				
TOTAL	1,740,016	1,719,759	1,895,278	

Location Type-Elementary
 5100 - Lexington Elementary
 5030 Lexington Ave., 63115
 (314)385-2522
 Principal or Leader - Relaina Burns

Projected Enrollment - 238

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,598,996	1,569,725	1,440,946	27
Employee Benefits	684,631	606,934	655,344	
Purchased Services	45,416	43,366	2,461	
Supplies & Materials	137,168	150,142	44,303	
Capital Outlay	2,612			
Long & Short-Term Debt				
TOTAL	2,468,823	2,370,167	2,143,054	

Location Type-Elementary
 5180 - Lyon Acad Basic Inst @ Blow El
 516 Loughborough, 63111
 (314)353-1349
 Principal or Leader - Dr. Ingrid Iskali

Projected Enrollment - 246

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,744,912	1,904,655	2,104,516	43
Employee Benefits	858,126	885,034	980,034	
Purchased Services	61,635	15,015	2,608	
Supplies & Materials	23,104	30,208	46,935	
Capital Outlay	12,112	728		
Long & Short-Term Debt				
TOTAL	2,699,889	2,835,640	3,134,092	

Location Type-Elementary
 5240 - Mallinckrodt Elementary
 6020 Pernod, 63139
 (314)352-9212
 Principal or Leader - Dr. Shawn Williams

Projected Enrollment - 280

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,571,683	1,634,189	1,748,334	31
Employee Benefits	738,808	727,679	780,486	
Purchased Services	8,228	20,087	2,826	
Supplies & Materials	84,157	107,298	50,873	
Capital Outlay	2,150	2,103		
Long & Short-Term Debt				
TOTAL	2,405,026	2,491,356	2,582,519	

Location Type-Elementary
 5260 - Mann Elementary
 4047 Juniata St., 63116
 (314)772-4545
 Principal or Leader - Dr. Lisa Brown

Projected Enrollment - 249

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,668,243	1,702,307	1,874,160	37
Employee Benefits	773,988	742,138	849,550	
Purchased Services	112,121	62,546	2,678	
Supplies & Materials	101,599	95,182	48,195	
Capital Outlay	2,671	11,884		
Long & Short-Term Debt				
TOTAL	2,658,623	2,614,057	2,774,583	

Location Type-Elementary
 5340 - Mason School of Academic and Cultural Literacy Elementary
 6031 Southwest Ave., 63139
 (314)645-1201
 Principal or Leader - Dr. Stacey Franklin

Projected Enrollment - 383

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,236,660	2,389,778	2,619,539	51
Employee Benefits	1,025,002	1,048,715	1,176,514	
Purchased Services	55,515	86,529	4,033	
Supplies & Materials	104,246	123,071	72,585	
Capital Outlay		17,091		
Long & Short-Term Debt				
TOTAL	3,421,423	3,665,184	3,872,670	

Location Type-Elementary
 5500 - Meramec Elementary
 2745 Meramec St., 63118
 (314)353-7145
 Principal or Leader - Heather Cauley

Projected Enrollment - 208

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,126,659	1,219,802	1,337,657	26
Employee Benefits	515,705	550,934	618,695	
Purchased Services	9,511	11,142	2,129	
Supplies & Materials	68,091	73,598	38,318	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,719,966	1,855,476	1,996,799	

Location Type-Elementary
 5520 - Gateway Michael SpEd Elementary
 #2 Gateway Dr., 63106
 (314)241-0993
 Principal or Leader - Petra Baker

Projected Enrollment - 45

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,307,236	1,211,857	1,134,761	23
Employee Benefits	583,499	523,688	525,320	
Purchased Services	37,552	2,639	520	
Supplies & Materials	45,578	49,253	9,360	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,973,865	1,787,437	1,669,961	

Location Type-Elementary
 5560 - Monroe Elementary
 3641 Missouri Ave., 63118
 (314)776-7315
 Principal or Leader - Camille Simmons

Projected Enrollment - 203

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,159,996	1,322,829	1,398,760	25
Employee Benefits	543,784	579,611	625,632	
Purchased Services	18,245	6,079	2,093	
Supplies & Materials	100,095	98,066	37,665	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,822,121	2,006,585	2,064,149	

Location Type-Elementary
 5590 - Mullanphy Elementary
 4221 Shaw Blvd., 63110
 (314)772-0994
 Principal or Leader - Dr. Kelli Casper

Projected Enrollment - 421

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,270,974	3,286,806	3,405,675	73
Employee Benefits	1,435,843	1,470,511	1,576,972	
Purchased Services	21,976	9,783	4,425	
Supplies & Materials	188,821	228,840	79,650	
Capital Outlay	2,999	2,288		
Long & Short-Term Debt				
TOTAL	4,920,614	4,998,228	5,066,722	

Location Type-Elementary
 5600 - Oak Hill Elementary
 4300 Morganford Rd., 63116
 (314)481-0420
 Principal or Leader - Angela Durbin

Projected Enrollment - 223

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,355,883	1,442,852	1,569,247	32
Employee Benefits	637,771	632,170	713,086	
Purchased Services	25,696	39,896	2,433	
Supplies & Materials	91,352	93,895	43,785	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,110,702	2,208,813	2,328,551	

Location Type-Elementary
 5610 - Earl Nance Sr Elementary
 8959 Riverview Blvd., 63147
 (314)867-0634
 Principal or Leader - Dr. Tyler Archer

Projected Enrollment - 332

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,376,598	1,698,592	1,917,362	43
Employee Benefits	622,509	740,578	887,298	
Purchased Services	78,113	37,114	3,436	
Supplies & Materials	127,392	136,635	61,853	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,204,612	2,612,919	2,869,948	

Location Type-Elementary
 5620 - Peabody Elementary
 1224 S. 14th St., 63104
 (314)241-1533

Projected Enrollment - 168

Principal or Leader - Shontrice Garrett

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,186,936	1,275,136	1,382,979	33
Employee Benefits	562,575	567,894	646,609	
Purchased Services	72,031	63,853	1,744	
Supplies & Materials	115,238	122,451	31,388	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,936,779	2,029,334	2,062,720	

Location Type-Elementary
 5780 - Shaw VPA Elementary
 5329 Columbia, 63139
 (314)776-5091

Projected Enrollment - 279

Principal or Leader - Mahoganie Bryant

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,781,969	2,035,702	2,123,876	41
Employee Benefits	818,282	876,173	940,998	
Purchased Services	41,346	21,663	2,844	
Supplies & Materials	141,457	120,049	51,188	
Capital Outlay	7,959	1,038		
Long & Short-Term Debt				
TOTAL	2,791,012	3,054,625	3,118,905	

Location Type-Elementary
 5800 - Shenandoah Elementary
 3412 Shenandoah Ave., 63104
 (314)772-7544
 Principal or Leader - Tonya Marrocco

Projected Enrollment - 153

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	920,787	912,946	984,682	24
Employee Benefits	433,939	408,452	459,690	
Purchased Services	20,178	21,844	1,573	
Supplies & Materials	65,678	121,048	28,305	
Capital Outlay		1,274		
Long & Short-Term Debt				
TOTAL	1,440,582	1,465,564	1,474,249	

Location Type-Elementary
 5860 - Sigel Elementary
 2050 Allen Ave., 63104
 (314)771-0010
 Principal or Leader - Laura Owca

Projected Enrollment - 207

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,356,175	1,311,052	1,391,483	30
Employee Benefits	605,674	593,733	655,223	
Purchased Services	169,821	28,128	2,205	
Supplies & Materials	130,419	109,271	39,690	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,262,088	2,042,184	2,088,601	

Location Type-Elementary
 5930 - Stix Early Childhood
 647 Tower Grove, 63110
 (314)533-0874

Projected Enrollment - 473

Principal or Leader - Dr. Diane Dymond

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,016,627	2,963,014	3,006,590	63
Employee Benefits	1,369,637	1,291,605	1,381,077	
Purchased Services	66,150	149,872	4,873	
Supplies & Materials	152,003	179,061	87,705	
Capital Outlay	2,999	16,215		
Long & Short-Term Debt				
TOTAL	4,607,416	4,599,767	4,480,245	

Location Type-Elementary
 5960 - Walbridge Elementary
 5000 Davison Ave., 63120
 (314)383-1829

Projected Enrollment - 119

Principal or Leader - Vrhonnee' Brown

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	900,395	790,753	858,266	18
Employee Benefits	413,685	352,544	386,207	
Purchased Services	10,279	9,672	1,233	
Supplies & Materials	90,095	90,994	22,185	
Capital Outlay		1,612		
Long & Short-Term Debt				
TOTAL	1,414,454	1,245,575	1,267,891	

Location Type-Elementary
 5970 - Woerner Elementary
 6131 Leona, 63116
 (314)481-8585
 Principal or Leader - Kathy Matthews

Projected Enrollment - 321

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,657,466	2,619,296	2,771,041	53
Employee Benefits	1,193,092	1,170,414	1,271,197	
Purchased Services	31,322	52,237	3,420	
Supplies & Materials	139,327	143,848	61,560	
Capital Outlay	11,069	7,855		
Long & Short-Term Debt				
TOTAL	4,032,275	3,993,650	4,107,218	

Location Type-Elementary
 6010 - Washington Montessori Elementary
 1130 No. Euclid, 63113
 (314)361-0432
 Principal or Leader - Dr. Lisa Small

Projected Enrollment - 274

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,489,643	1,476,956	1,751,857	41
Employee Benefits	749,576	688,626	855,713	
Purchased Services	47,205	115,163	2,841	
Supplies & Materials	149,714	159,322	51,143	
Capital Outlay		3,581		
Long & Short-Term Debt				
TOTAL	2,436,139	2,443,648	2,661,554	

Location Type-Elementary
 6030 - Wilkinson Early Childhood
 1921 Prather, 63139
 (314)645-1202
 Principal or Leader - Dr. Yvette Levy

Projected Enrollment - 297

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,073,521	1,968,380	2,013,436	44
Employee Benefits	957,489	894,783	937,707	
Purchased Services	98,701	64,584	3,050	
Supplies & Materials	106,053	112,592	54,900	
Capital Outlay	5,399	8,204		
Long & Short-Term Debt				
TOTAL	3,241,163	3,048,543	3,009,093	

Location Type-Elementary
 6120 - Woodward Elementary
 725 Bellerive Blvd., 63111
 (314)353-1346
 Principal or Leader - Dr. Carla Cunigan

Projected Enrollment - 288

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,418,397	1,462,291	1,645,063	31
Employee Benefits	656,297	609,839	731,265	
Purchased Services	26,454	22,400	3,148	
Supplies & Materials	113,737	150,898	56,655	
Capital Outlay	9,997			
Long & Short-Term Debt				
TOTAL	2,224,881	2,245,428	2,436,130	



MIDDLE SCHOOLS

Location Type-Middle
 2080 - Yeatman/Liddell Preparatory Middle
 4265 Athlone Ave., 63115
 (314)261-8132
 Principal or Leader - Dr. Chris Crumble

Projected Enrollment - 325

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,315,445	1,627,464	1,781,206	34
Employee Benefits	603,712	736,211	805,066	
Purchased Services	37,906	22,748	3,463	
Supplies & Materials	143,862	158,767	62,325	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,100,925	2,545,190	2,652,059	

Location Type-Middle
 3050 - Busch AAA Middle
 5910 Clifton, 63109
 (314)352-1043
 Principal or Leader - Robert Lescher

Projected Enrollment - 343

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,096,752	2,423,563	2,622,605	47
Employee Benefits	966,467	1,047,268	1,171,379	
Purchased Services	15,646	13,811	3,705	
Supplies & Materials	117,093	96,787	66,690	
Capital Outlay	6,415	6,185		
Long & Short-Term Debt				
TOTAL	3,202,373	3,587,614	3,864,379	

Location Type-Middle
 3070 - Carr Lane VPA Middle
 1004 No. Jefferson, 63106
 (314)231-0413
 Principal or Leader - Darwin Young

Projected Enrollment - 379

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,366,215	2,484,227	2,815,366	51
Employee Benefits	985,558	1,063,313	1,239,579	
Purchased Services	73,111	78,740	3,965	
Supplies & Materials	159,715	153,044	71,370	
Capital Outlay	4,573			
Long & Short-Term Debt				
TOTAL	3,589,173	3,779,324	4,130,280	

Location Type-Middle
 3090 - Carnahan Middle
 4041 S. Broadway, 63118
 (314)457-0582
 Principal or Leader - Dr. Jonathan Griffin

Projected Enrollment - 133

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	1,414	28
Employee Benefits			149	
Purchased Services			1,414	
Supplies & Materials			25,448	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	0	0	28,424	

Location Type-Middle
 3130 - McKinley Leadership Academy
 2156 Russell, 63104
 (314)773-0027
 Principal or Leader - Dr. La'Ron Haymore

Projected Enrollment - 329

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,500	1,731	3,316	0
Employee Benefits		183	350	
Purchased Services	385	16,705	3,316	
Supplies & Materials	17,880	40,076	59,693	
Capital Outlay	14,462	15,050		
Long & Short-Term Debt				
TOTAL	35,227	73,745	66,675	

Location Type-Middle
 3230 - Gateway Math & Science Preparatory Middle
 1200 N. Jefferson, 63106
 (314)241-2295
 Principal or Leader - Dr. DaMaris White

Projected Enrollment - 471

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,461,921	2,628,924	2,862,921	54
Employee Benefits	1,178,906	1,148,329	1,312,893	
Purchased Services	56,097	53,948	4,929	
Supplies & Materials	180,690	183,194	88,718	
Capital Outlay	8,199	6,265		
Long & Short-Term Debt				
TOTAL	3,885,813	4,020,660	4,269,461	

Location Type-Middle
 3250 - AESM @ L'Ouverture Middle
 3021 Hickory St., 63104
 (314)932-1464
 Principal or Leader - Dr. Larry Robinson

Projected Enrollment - 322

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,777,195	1,965,561	2,421,446	40
Employee Benefits	747,917	870,637	1,086,874	
Purchased Services	12,781	515	3,795	
Supplies & Materials	102,082	117,005	68,310	
Capital Outlay		3,947		
Long & Short-Term Debt				
TOTAL	2,639,976	2,957,665	3,580,425	

Location Type-Middle
 3260 - Long Middle
 5028 Morganford Road, 63116
 (314)481-3440
 Principal or Leader - Dr. Benicia Nanez-Hunt

Projected Enrollment - 303

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,428,539	1,441,444	1,574,623	24
Employee Benefits	658,754	626,605	702,930	
Purchased Services	105,421	31,805	3,341	
Supplies & Materials	124,628	148,614	60,143	
Capital Outlay		5,145		
Long & Short-Term Debt				
TOTAL	2,317,342	2,253,613	2,341,037	

Location Type-Middle
 3390 - Compton Drew Middle
 5130 Oakland, 63110
 (314)652-9282
 Principal or Leader - Susan Reid

Projected Enrollment - 369

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,507,862	2,575,653	2,772,715	48
Employee Benefits	1,059,934	1,050,447	1,227,067	
Purchased Services	71,767	56,726	3,880	
Supplies & Materials	146,867	185,225	69,840	
Capital Outlay	4,639			
Long & Short-Term Debt				
TOTAL	3,791,068	3,868,051	4,073,502	



HIGH SCHOOLS

Location Type-High
 1100 - Clyde Miller Career Academy High
 1000 No. Grand, 63106
 (314)371-0394
 Principal or Leader - Dr. Oscar Hawthorne

Projected Enrollment - 489

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,781,549	3,645,815	3,875,562	63
Employee Benefits	1,525,445	1,517,164	1,650,810	
Purchased Services	35,176	67,402	5,099	
Supplies & Materials	232,658	218,076	91,778	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	5,574,827	5,448,457	5,623,249	

Location Type-High
 1220 - Gateway STEM High
 5101 McRee, 63110
 (314)776-3300
 Principal or Leader - June Berry

Projected Enrollment - 816

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	6,135,703	6,269,032	6,585,470	110
Employee Benefits	2,702,377	2,641,428	2,901,464	
Purchased Services	112,206	57,513	8,790	
Supplies & Materials	414,946	467,348	158,220	
Capital Outlay	16,912	10,278		
Long & Short-Term Debt				
TOTAL	9,382,145	9,445,599	9,653,944	

Location Type-High
 1222 - Nottingham CAJT High
 4915 Donovan Ave., 63109
 (314)481-4095
 Principal or Leader - Kimberly Long

Projected Enrollment - 82

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,708,669	1,610,733	1,810,622	32
Employee Benefits	768,562	731,426	843,883	
Purchased Services	81,412	35,363	956	
Supplies & Materials	103,796	99,906	17,213	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,662,439	2,477,428	2,672,674	

Location Type-High
 1500 - Carnahan High
 4041 S. Broadway, 63118
 (314)457-0582
 Principal or Leader - Dr. Jonathan Griffin

Projected Enrollment - #N/A

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,792,928	1,767,931	1,737,276	28
Employee Benefits	782,853	762,669	762,351	
Purchased Services	8,655	4,849		
Supplies & Materials	124,232	119,947		
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,708,667	2,655,396	2,499,627	

Location Type-High
 1510 - Collegiate Schl of Med
 1547 S. Theresa Avenue, 63104
 (314)696-2290
 Principal or Leader - Frederick Steele

Projected Enrollment - 328

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,658,073	1,814,337	1,841,362	30
Employee Benefits	727,207	736,304	798,756	
Purchased Services	12,620	6,328	3,318	
Supplies & Materials	40,550	56,899	59,715	
Capital Outlay		765		
Long & Short-Term Debt				
TOTAL	2,438,450	2,614,633	2,703,150	

Location Type-High
 1560 - Metro Academic Classic High
 4015 McPherson, 63108
 (314)534-3894
 Principal or Leader - Dr.Tina Hamilton

Projected Enrollment - 322

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,979,915	2,054,484	2,038,013	33
Employee Benefits	847,952	834,607	872,341	
Purchased Services	30,104	17,517	3,240	
Supplies & Materials	143,445	189,215	58,320	
Capital Outlay	3,880	14,066		
Long & Short-Term Debt				
TOTAL	3,005,295	3,109,889	2,971,915	

Location Type-High
 1570 - McKinley CJA High
 2156 Russell, 63104
 (314)773-0027
 Principal or Leader - Dr. La'Ron Haymore

Projected Enrollment - 246

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,538,468	3,377,498	3,577,415	57
Employee Benefits	1,472,974	1,428,708	1,551,151	
Purchased Services	33,790	51,496	2,500	
Supplies & Materials	194,542	183,842	45,000	
Capital Outlay	2,972			
Long & Short-Term Debt				
TOTAL	5,242,746	5,041,544	5,176,066	

Location Type-High
 1680 - Roosevelt High
 3230 Hartford Avenue, 63118
 (314)776-6040
 Principal or Leader - Enna Dancy

Projected Enrollment - 504

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,766,461	3,063,329	3,235,047	58
Employee Benefits	1,265,362	1,309,333	1,427,200	
Purchased Services	50,760	63,027	5,506	
Supplies & Materials	336,123	374,689	99,113	
Capital Outlay		1,778		
Long & Short-Term Debt				
TOTAL	4,418,706	4,812,156	4,766,865	

Location Type-High
 1730 - Soldan IS High
 918 N. Union, 63108
 (314)367-9222
 Principal or Leader - Dr. Azalia Carter

Projected Enrollment - 389

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,062,414	2,933,276	3,092,196	54
Employee Benefits	1,376,240	1,277,209	1,382,988	
Purchased Services	120,992	75,304	4,115	
Supplies & Materials	331,099	313,927	74,070	
Capital Outlay	5,787			
Long & Short-Term Debt				
TOTAL	4,896,532	4,599,716	4,553,369	

Location Type-High
 1800 - Sumner High
 4268 W. Cottage Ave., 63113
 (314)371-1048
 Principal or Leader - Dr. Ronda Wallace

Projected Enrollment - 303

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,480,257	1,730,291	2,026,201	37
Employee Benefits	691,577	748,070	891,895	
Purchased Services	50,867	30,171	3,233	
Supplies & Materials	297,403	269,385	58,185	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,520,105	2,777,917	2,979,513	

Location Type-High
 1830 - Vashon High
 3035 Cass Ave., 63106
 (314)533-9487

Projected Enrollment - 560

Principal or Leader - Sonchez Johnson - Enthan Randall

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,037,499	3,346,318	3,498,477	56
Employee Benefits	1,316,442	1,377,414	1,510,821	
Purchased Services	53,764	57,157	5,969	
Supplies & Materials	357,880	323,928	107,438	
Capital Outlay		2,111		
Long & Short-Term Debt				
TOTAL	4,765,585	5,106,928	5,122,704	

Location Type-High
 1860 - Central VPA High
 3125 S. Kingshighway, 63139
 (314)771-2772

Projected Enrollment - 332

Principal or Leader - Dr. Amy Phillips

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,369,849	2,614,808	2,802,078	48
Employee Benefits	1,057,380	1,115,987	1,233,544	
Purchased Services	123,105	124,275	3,478	
Supplies & Materials	346,036	345,703	62,595	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	3,896,369	4,200,773	4,101,694	

Location Type-High

Projected Enrollment - #N/A

1250 - Beaumont High

3836 Natural Bridge Ave, 63107

(314)533-2410

Principal or Leader - Dr. Felita Williams

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	371,935	478,063	542,668	9
Employee Benefits	169,250	193,443	227,087	
Purchased Services	39,417	41,832		
Supplies & Materials	258,909	259,005		
Capital Outlay				
Long & Short-Term Debt				
TOTAL	839,512	972,343	769,755	

Location Type-High

Projected Enrollment - 233

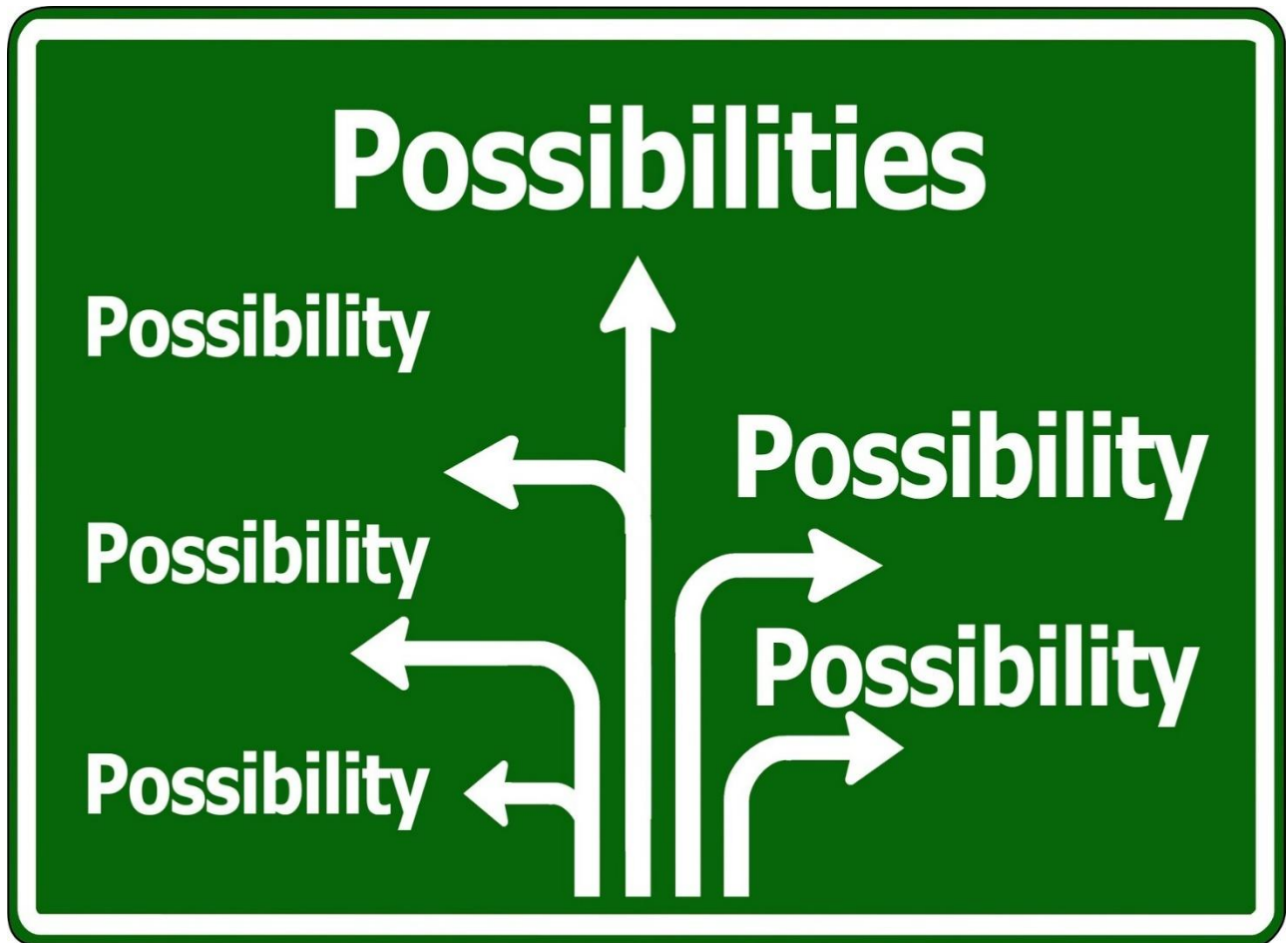
6920 - NCNAA @ Roosevelt Alternative

3230 Hartford Avenue, 63118

(314)345-5650

Principal or Leader - Kelly Moore

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	933,721	1,233,499	1,399,759	25
Employee Benefits	400,079	519,393	635,523	
Purchased Services		1,666	2,958	
Supplies & Materials	18,743	24,806	53,235	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,352,544	1,779,364	2,091,474	



ALTERNATIVE SCHOOLS

Location Type-Alternative
 6980 - Fresh Start Academy @ Sumner Alternative
 4268 W. Cottage Ave., 63113
 (314)531-2220
 Principal or Leader - Dr. Ronda Wallace

Projected Enrollment - 46

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	451,939	358,886	385,543	6
Employee Benefits	200,433	156,269	170,440	
Purchased Services	1,084	45,285	1,500	
Supplies & Materials	24,854	27,733	27,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	678,311	588,173	584,483	

Location Type-Alternative
 6990 - ETS @ Madison Alternative
 1118 S. 7th Street, 63104
 (314)345-5651
 Principal or Leader - Marvin Echols

Projected Enrollment - 73

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,178,985	1,065,725	1,095,459	29
Employee Benefits	525,592	491,231	511,433	
Purchased Services	825	2,634	839	
Supplies & Materials	81,100	93,667	15,098	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,786,501	1,653,257	1,622,828	

Location Type-Alternative
 1015 - Griscom Alternative High
 3847 Enright Ave., 63108
 (314)552-2219
 Principal or Leader - Bobby Edwards

Projected Enrollment - 34

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	419,848	427,214	435,250	6
Employee Benefits	158,829	154,958	172,277	
Purchased Services	1,429	1,525	1,500	
Supplies & Materials	5,427	18,456	27,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	585,534	602,153	636,027	

Location Type-Alternative
 6790 - Innovative Concept Alternative
 1927 Cass Avenue, 63107
 (314)231-7738
 Principal or Leader - Bobby Edwards

Projected Enrollment - 37

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	994,933	1,071,276	1,207,276	20
Employee Benefits	437,958	458,360	518,743	
Purchased Services	787	4,470	1,500	
Supplies & Materials	6,357	15,725	27,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,440,035	1,549,831	1,754,519	



CENTRAL OFFICE

Location Type-Human Resources
 2770-Temp Undistributed
 801 North 11th Street, 63101
 Principal or Leader – Myra Berry

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries				42
Employee Benefits	705,546	297,815	175,378	
Purchased Services				
Supplies & Materials				
Capital Outlay				
Long & Short-Term Debt				
TOTAL	705,546	297,815	175,378	

Location Type-Human Resources
 2790-Surplus Undistributed
 801 North 11th Street, 63101
 Principal or Leader – Myra Berry

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries				2
Employee Benefits	194,036	103,349	102,106	
Purchased Services				
Supplies & Materials				
Capital Outlay				
Long & Short-Term Debt				
TOTAL	194,036	103,349	102,106	

Location Type-Superintendent/BOE
 8000 - Board Of Education
 801 North 11th Street, 63101
 Principal or Leader - Dr. Millicent Borishade

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	284,669	392,613	197,987	2
Employee Benefits	98,851	93,571	73,915	
Purchased Services	8,387,234	2,538,024	478,000	
Supplies & Materials	7,602	12,526	23,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	9,063,024	3,429,347	970,889	

Location Type-Academics
 8020 - Chief Academic Offc
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,414,968	6,820,259	1,716,811	21
Employee Benefits	872,690	657,369	669,061	
Purchased Services	374,401	231,261	409,549	
Supplies & Materials	464,456	1,764,186	77,244	
Capital Outlay	3,638	10,392	28,000	
Long & Short-Term Debt				
TOTAL	6,545,121	16,303,726	4,617,477	

Location Type-Operations
 8030 - Dept Supt Operations
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	332,670	365,750	531,751	3
Employee Benefits	112,368	108,964	170,043	
Purchased Services	1,381	3,447	16,000	
Supplies & Materials		1,430	4,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	779,089	845,341	1,253,546	

Location Type-Superintendent/BOE
 8040 - Chief of Staff
 Principal or Leader - Dr. Claire Crapo

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	76,834	879,283	1,026,714	6
Employee Benefits	29,339	261,824	312,874	
Purchased Services	239,838	73,435	98,090	
Supplies & Materials	5,499	13,270	9,910	
Capital Outlay		12,534		
Long & Short-Term Debt				
TOTAL	428,344	2,119,629	2,474,302	

Location Type-Superintendent/BOE

8060-Legal

801 North 11th Street, 63101

Principal or Leader –

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services			1,635,000	
Supplies & Materials			90,000	
Capital Outlay			25,000	
Long & Short-Term Debt				
TOTAL	0	0	1,750,000	

Location Type-Superintendent/BOE

8100 - Superint. Of Schools

801 North 11th Street, 63101

Principal or Leader - Dr. Millicent Borishade

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	820,324	729,083	673,279	4
Employee Benefits	228,570	201,140	196,842	
Purchased Services	120,128	1,195,545	2,248,100	
Supplies & Materials	5,905	222,503	27,900	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,995,250	3,077,354	3,819,399	

Location Type-Institutional Advancement
 8110 - Deputy Superint.
 801 North 11th Street, 63101
 Principal or Leader - George Sells

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	139,362	147,063	91,290	1
Employee Benefits	48,255	37,395	35,803	
Purchased Services	103	1,089	2,900	
Supplies & Materials		42	100	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	327,082	332,652	221,383	

Location Type-Institutional Advancement
 8120 - Pub Info & Comm Out
 801 North 11th Street, 63101
 Principal or Leader - George Sells

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	441,849	450,931	446,190	5
Employee Benefits	165,770	157,158	168,257	
Purchased Services	835,483	704,914	828,601	
Supplies & Materials	95,838	89,705	50,002	
Capital Outlay	20,684	13,941	11,500	
Long & Short-Term Debt				
TOTAL	2,001,473	1,867,580	1,950,740	

Location Type-Superintendent/BOE
 8140 - State & Federal Prg
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	4
Employee Benefits				
Purchased Services	14,387	14,530	5,000	
Supplies & Materials	5,082	2,702	13,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	19,469	17,232	18,000	

Location Type-Academics
 8160 - Education Officer-Hs
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	25,162	16,834	6,000	
Employee Benefits	2,645	1,324		
Purchased Services	14,170	206,175	241,500	
Supplies & Materials	2,627	4,944	3,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	69,767	246,111	256,500	

Location Type-Support Services
 8200-Central Budget
 801 North 11th Street, 63101
 Principal or Leader – Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,899	-9,653	1,429,790	
Employee Benefits	200	-2,149		
Purchased Services	229		1,025,074	
Supplies & Materials		82,202	5,796,253	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	2,328	70,400	8,251,118	

Location Type-Support Services
 8220 - Assoc Super-Ms/Sec
 801 North 11th Street, 63101
 Principal or Leader - Dr. Latisha Smith

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	178,786	177,359	174,373	3
Employee Benefits	74,902	71,361	75,266	
Purchased Services	18,780	38,371	1,634,107	
Supplies & Materials	20,427	4,153	5,133	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	471,680	468,603	2,063,252	

Location Type-Academics
 8240 - Professional Development
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	358,895	201,462	139,289	4
Employee Benefits	56,983	34,616	25,960	
Purchased Services	29,331	117,064	11,653	
Supplies & Materials	24,506	8,655	23,347	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	828,610	563,259	339,538	

Location Type-Academics
 8250 - Area IV Office
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	4,200	26,940	6,000	
Employee Benefits	418	2,513		
Purchased Services	96,119	266,631	209,000	
Supplies & Materials	12,411	12,209	50,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	117,348	335,233	271,000	

Location Type-Academics
 8260 - Vocat/Tech Educ.
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	10,704	1,383	500	3
Employee Benefits	1,107			
Purchased Services	41,810	34,585	275,300	
Supplies & Materials	94,379	83,144	277,291	
Capital Outlay	142,680	178,734	206,500	
Long & Short-Term Debt				
TOTAL	301,385	299,229	760,091	

Location Type-Support Services
 8270 - Community Education
 801 North 11th Street, 63101
 Principal or Leader - Dr. Latisha Smith

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	234,708	181,858	3,850,000	1
Employee Benefits	105,070	66,317	36,401	
Purchased Services	12,247	1,054	10,000	
Supplies & Materials		6,248	750,000	
Capital Outlay		248		
Long & Short-Term Debt				
TOTAL	586,734	437,583	8,496,401	

Location Type-Academics
 8280 - Special Education
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	3,652,550	3,524,426	4,023,784	72
Employee Benefits	1,517,447	1,346,656	1,625,848	
Purchased Services	4,550,783	29,361	119,476	
Supplies & Materials	33,259	33,357	37,861	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	13,406,588	8,458,226	9,830,753	

Location Type-Operations
 8290 - Special Services
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	5,892,556	6,579,697	6,755,963	132
Employee Benefits	2,817,586	2,942,421	3,027,671	
Purchased Services	31,788	386,246	62,000	
Supplies & Materials	11,759	65,407	56,000	
Capital Outlay	697,293	2,957	107,000	
Long & Short-Term Debt				
TOTAL	15,343,539	16,556,425	16,764,598	

Location Type-Support Services
 8310 - Adult Ed Distr
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	175,655	1,015,881	1,017,751	6
Employee Benefits	61,191	266,289	330,024	
Purchased Services	692	157,366	5,395,563	
Supplies & Materials		182,195	159,323	
Capital Outlay		9,150	2,300	
Long & Short-Term Debt				
TOTAL	413,193	2,646,762	7,922,713	

Location Type-Academics
 8330 - Athletics Coord
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	1,152,712	1,158,752	934,427	3
Employee Benefits	172,762	166,213	104,340	
Purchased Services	412,205	535,448	557,600	
Supplies & Materials	197,007	358,673	271,438	
Capital Outlay	2,298	9,436	17,500	
Long & Short-Term Debt				
TOTAL	3,089,696	3,387,274	2,819,733	

Location Type-Academics
 8350 - Career Education
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	891,838	911,861	951,840	13
Employee Benefits	331,415	309,991	358,724	
Purchased Services	1,450,811	929,445	1,017,500	
Supplies & Materials	1,574	7,451	17,500	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	3,567,476	3,070,609	3,297,405	

Location Type-Institutional Advancement
 8370-Volunteer Services
 801 North 11th Street, 63101
 Principal or Leader - George Sells

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services	51,329	51,170	59,100	
Supplies & Materials	928	5,491	17,900	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	52,257	56,661	77,000	

Location Type-Academics
 8380 - Bilingual/Esl Prg
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	910,340	832,465	1,041,992	19
Employee Benefits	396,169	447,021	444,632	
Purchased Services	29,421	25,819	46,500	
Supplies & Materials	35,222	30,367	34,000	
Capital Outlay		7,432		
Long & Short-Term Debt				
TOTAL	2,281,493	2,175,569	2,609,115	

Location Type-Academics
 8400 - Early Child Ed
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	443,611	395,958	645,493	9
Employee Benefits	197,638	202,907	265,866	
Purchased Services	5,408	2,815	4,624	
Supplies & Materials	10,918	23,369	23,400	
Capital Outlay		1,315	2,500	
Long & Short-Term Debt				
TOTAL	1,101,187	1,022,322	1,587,375	

Location Type-Technology
 8430 - Accountabilityoffice
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	537,722	616,035	665,377	4
Employee Benefits	185,969	190,476	227,514	
Purchased Services			6,500	
Supplies & Materials			803,500	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,261,413	1,422,546	2,368,269	

Location Type-Academics
 8440 - Library Services
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services		344		
Supplies & Materials	85,565	224,474	247,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	85,565	224,818	247,000	

Location Type-Academics
 8460 - Parent Infant Inter
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	274,689	270,739	261,893	6
Employee Benefits	119,696	128,948	147,754	
Purchased Services		1,311	1,200	
Supplies & Materials		2,460	1,895	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	669,073	674,197	674,635	

Location Type-Academics
 8470 - Teach / Learn Supp
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	906,328	944,670	1,129,870	10
Employee Benefits	344,780	305,821	362,613	
Purchased Services	85,299	162,865	132,294	
Supplies & Materials	990,893	246,060	5,024,847	
Capital Outlay	2,719			
Long & Short-Term Debt				
TOTAL	3,236,348	2,604,086	7,779,494	

Location Type-Institutional Advancement
 8490 - Recruit/Counsel Ctr
 801 North 11th Street, 63101
 Principal or Leader - George Sells

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	251,163	215,350	173,222	3
Employee Benefits	117,456	89,444	77,932	
Purchased Services	5,141	31,809	25,016	
Supplies & Materials	11,515	23,654	19,280	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	636,439	575,607	468,671	

Location Type-Academics
 8510 - Springboard To Lear
 801 North 11th Street, 63101
 Principal or Leader - Dr. Allison Deno

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	113,325	84,632	140	0
Employee Benefits	11,956	11,842	9,802	
Purchased Services				
Supplies & Materials				
Capital Outlay				
Long & Short-Term Debt				
TOTAL	238,607	181,106	10,081	

Location Type-Support Services
 8800 - Std Support Svr
 801 North 11th Street, 63101
 Principal or Leader - Dr. Latisha Smith

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	711,286	704,109	1,005,951	21
Employee Benefits	293,739	263,757	389,527	
Purchased Services	597,732	924,571	137,500	
Supplies & Materials	44,684	35,852	35,842	
Capital Outlay	5,096	3,409	2,500	
Long & Short-Term Debt				
TOTAL	2,363,824	2,635,807	2,577,271	

Location Type-Operations
 9050 - Building Comm
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	10,677,843	11,808,656	13,883,709	259
Employee Benefits	5,183,241	5,431,705	6,560,448	
Purchased Services	7,390,625	6,935,495	10,158,023	
Supplies & Materials	1,853,899	3,320,744	10,284,479	
Capital Outlay	441,206	2,072,867	2,086,250	
Long & Short-Term Debt				
TOTAL	36,224,656	41,378,123	56,856,617	

Location Type-Technology
 9140 - Student Record
 801 North 11th Street, 63101
 Principal or Leader - Samona Walker

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	221,268	215,712	299,211	3
Employee Benefits	99,094	89,556	119,852	
Purchased Services	2,070	870	2,500	
Supplies & Materials		2,211	7,500	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	543,700	524,061	728,273	

Location Type-Finance
 9150 - Material Management
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	235,121	284,496	335,909	3
Employee Benefits	96,363	105,551	130,856	
Purchased Services	50,470	206,906	118,000	
Supplies & Materials	4,535	6,878	16,000	
Capital Outlay	34,316	35,107	39,000	
Long & Short-Term Debt				
TOTAL	655,926	923,434	975,675	

Location Type-Operations
 9180 - Transportation Sup
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	279,913	276,017	315,346	3
Employee Benefits	99,845	93,227	113,124	
Purchased Services	23,814,714	28,103,464	37,241,800	
Supplies & Materials	341	1,017	2,400	
Capital Outlay	3,488	6,185	10,000	
Long & Short-Term Debt				
TOTAL	24,478,214	28,755,927	37,998,016	

Location Type-Operations
 9190-Garage
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services	46,394	64,827	100,000	
Supplies & Materials	53,722	61,143	20,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	100,116	125,970	120,000	

Location Type-Operations
 9270-Transport Taxi
 801 North 11th Street, 63101
 Principal or Leader - Square Watson

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services	246,985	1,497,522	650,000	
Supplies & Materials				
Capital Outlay				
Long & Short-Term Debt				
TOTAL	246,985	1,497,522	650,000	

Location Type-Finance
 9700 - Treasurer
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	238,709	247,991	215,240	4
Employee Benefits	93,569	86,504	77,557	
Purchased Services	17,381	5,905	14,500	
Supplies & Materials	2,071	8,495	11,500	
Capital Outlay	4,658	2,362	4,000	
Long & Short-Term Debt				
TOTAL	595,097	599,248	538,038	

Location Type-Finance
 9720-Grants Management
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services	2,071,180	6,302,261	6,402,000	
Supplies & Materials	14,120	28,834	8,500	
Capital Outlay		1,604		
Long & Short-Term Debt				
TOTAL	2,085,300	6,332,699	6,410,500	

Location Type-Institutional Advancement
 9730 - Development Officer
 801 North 11th Street, 63101
 Principal or Leader - Gerooge Sells

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	286,550	283,094	318,141	3
Employee Benefits	107,252	99,191	115,466	
Purchased Services	68,579	39,979	117,700	
Supplies & Materials		643	5,800	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	748,931	706,001	875,248	

Location Type-Finance
 9740 - Financial Management Office
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	127,885	769,820	9
Employee Benefits		35,139	285,125	
Purchased Services				
Supplies & Materials				
Capital Outlay				
Long & Short-Term Debt				
TOTAL	0	290,909	1,824,765	

Location Type-Finance
 9760 - Budget, Planning, Dev
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	0	0	0	
Employee Benefits				
Purchased Services	10,911	9,588	12,000	
Supplies & Materials	5,193	9,028	18,000	
Capital Outlay	3,779	1,547	5,000	
Long & Short-Term Debt				
TOTAL	19,883	20,163	35,000	

Location Type-Finance
 9770 - Fiscal Cont Office
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	672,716	695,147	665,526	8
Employee Benefits	267,023	258,354	259,594	
Purchased Services	2,283,368	2,738,237	3,162,023	
Supplies & Materials	18,824	131,333	276,000	
Capital Outlay	2,774	18,813	10,000	
Long & Short-Term Debt				
TOTAL	3,917,420	4,537,031	5,038,669	

Location Type-Finance
 9780 - Fiscal Cont Officer
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	408,608	460,003	426,931	3
Employee Benefits	144,913	145,357	143,006	
Purchased Services	351,622	285,424	2,397,000	
Supplies & Materials	16,760	4,256	12,500	
Capital Outlay	1,568		1,500	
Long & Short-Term Debt				
TOTAL	1,332,079	1,355,043	3,407,868	

Location Type-Finance
 9790 - Incidental
 801 North 11th Street, 63101
 Principal or Leader - Angie Banks

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	295,191	311,138	287,696	3
Employee Benefits	114,849	109,672	109,315	
Purchased Services	37,820	56,453	78,000	
Supplies & Materials	3,286	1,823	3,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	746,337	790,224	765,707	

Location Type-Technology
 9810 - Technology Serv Mis
 801 North 11th Street, 63101
 Principal or Leader - Samona Walker

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	890,662	938,226	1,359,002	17
Employee Benefits	353,058	336,672	536,575	
Purchased Services	7,052,096	5,980,300	7,211,750	
Supplies & Materials	783,904	673,323	2,993,250	
Capital Outlay	2,192,113	2,631,580	2,295,000	
Long & Short-Term Debt				
TOTAL	12,162,495	11,498,327	15,754,579	

Location Type-Technology
 9840 - Research, Eval, Ass
 801 North 11th Street, 63101
 Principal or Leader - Samona Walker

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	285,641	306,447	415,575	4
Employee Benefits	119,174	115,048	152,839	
Purchased Services		196,416	145,000	
Supplies & Materials	802,551	819,914	2,000	
Capital Outlay				
Long & Short-Term Debt				
TOTAL	1,493,007	1,744,272	1,130,989	

Location Type-Human Resources
 9900 - Human Resources
 801 North 11th Street, 63101
 Principal or Leader - Dr. Myra Berry

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	2,370,336	2,312,152	2,200,243	17
Employee Benefits	755,784	630,294	669,390	
Purchased Services	906,458	1,007,888	973,000	
Supplies & Materials	23,164	28,106	126,000	
Capital Outlay	143,232	185,652	168,000	
Long & Short-Term Debt				
TOTAL	6,569,309	6,476,244	6,336,876	

Location Type-Academics
 9910 - St. Louis Plan
 801 North 11th Street, 63101
 Principal or Leader - Dr. Myra Berry

Expenses Categories	FY23 Actuals	FY24 Projected Actuals	FY25 Proposed Budget	FY25 FTE
Salaries	322,732	1,352,731	1,178,758	14
Employee Benefits	378,305	458,292	418,594	
Purchased Services	21,835	41,510	47,000	
Supplies & Materials	5,074	10,250	16,000	
Capital Outlay	2,619	3,092	2,000	
Long & Short-Term Debt				
TOTAL	1,053,296	3,218,606	2,841,110	

BUDGET COMPARISONS

The following reports include all funds and provide various levels of comparative detail for the account structure for revenues and expenditures. The reports include the most current budget for FY2025, the projected actuals for FY2024, and the actuals for FY2023.

BUDGET COMPARISON: REVENUES AND EXPENDITURES

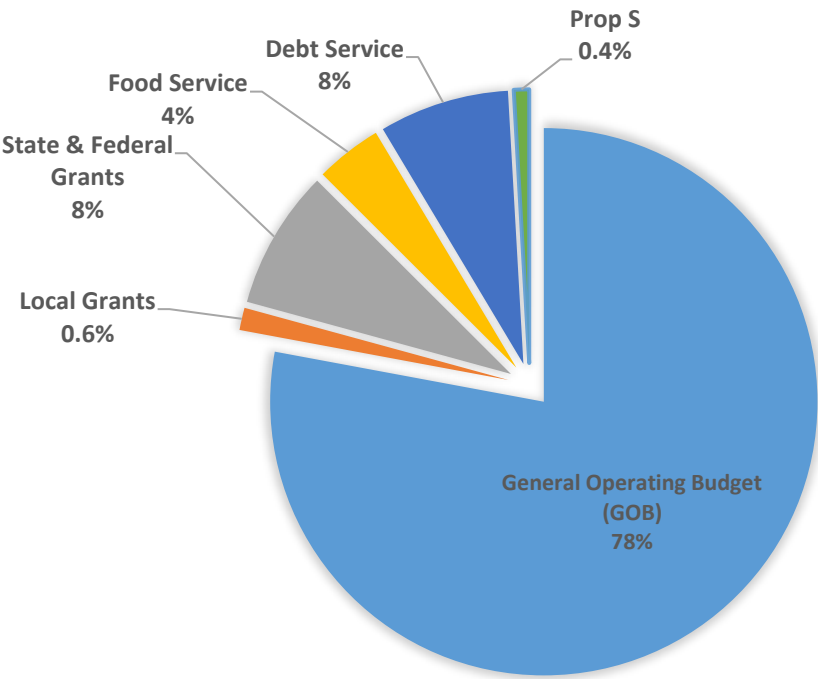
Fund Category	Actual		Projection		Proposed
Revenues	\$	670,724,853	\$	489,035,549	\$ 442,707,505
Expenses	\$	476,450,171	\$	485,617,693	\$ 576,096,670
Net Surplus/Deficit	\$	194,274,682	\$	3,417,856	\$ (133,389,165)

REVENUES BY CATEGORY

SLPS Revenue by Category (All Funds)

	FY 2023	FY 2024	FY 2025
	Actual	Projected	Proposed
General Operating Budget (GOB)	342,948,011	342,000,000	345,000,000
Local Grants	7,478,789	3,978,160	5,840,784
State & Federal Grants	121,721,310	91,807,389	36,441,721
Food Service	17,064,074	16,250,000	17,425,000
Debt Service	32,602,777	33,000,000	34,000,000
Prop S	148,908,892	2,000,000	4,000,000
Total Revenues	\$670,723,853	\$489,035,549	\$442,707,505

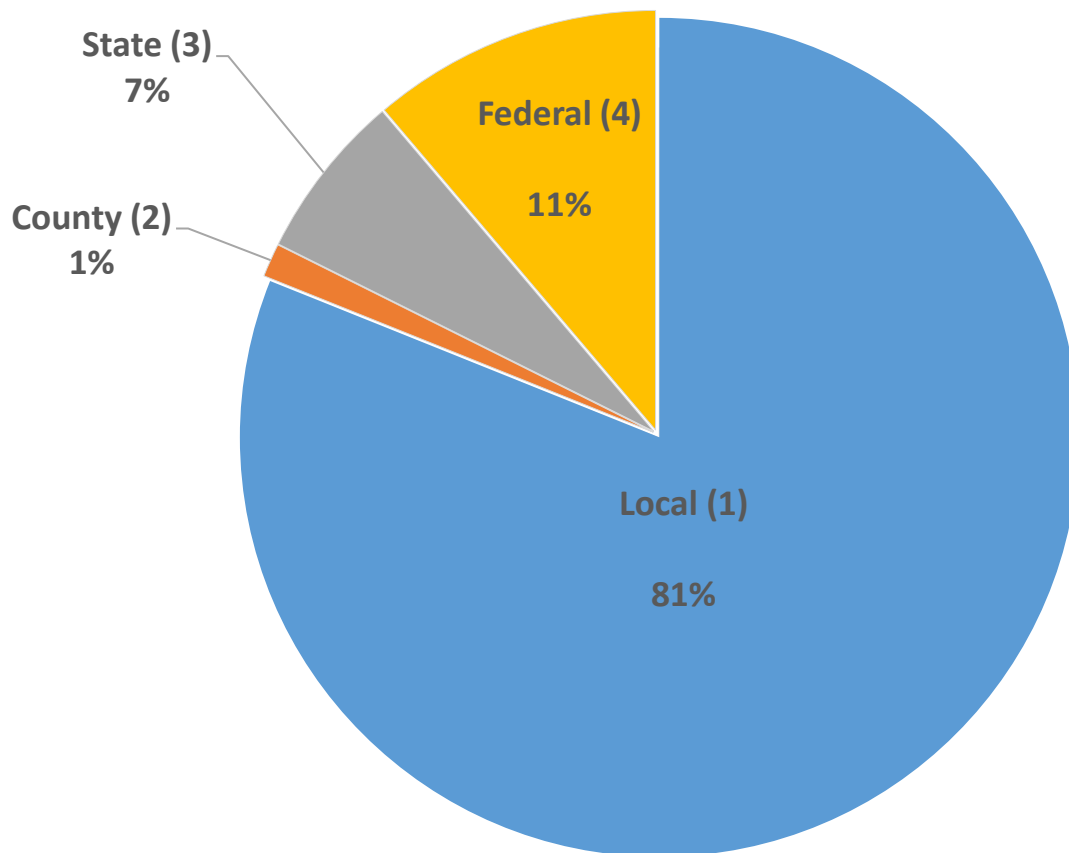
FY2025 Revenues by Category (All Funds)



REVENUE BY SOURCE

Budget Category	FY2023 Actuals	FY2024 Projected	FY2025 Proposed	Dollar Amount Change	% Variance
Local	\$ 486,283,480	\$ 361,420,304	\$ 358,939,884	\$ (2,480,420)	-0.7%
County	\$ 5,070,621	\$ 4,328,675	\$ 5,700,000	\$ 1,371,325	31.7%
State	\$ 32,849,855	\$ 18,112,910	\$ 28,491,800	\$ 10,378,890	57.3%
Federal	\$ 146,520,896	\$ 105,173,660	\$ 49,575,821	\$ (55,597,839)	-52.9%
Grand Total	\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	\$ (46,328,044)	-9.5%

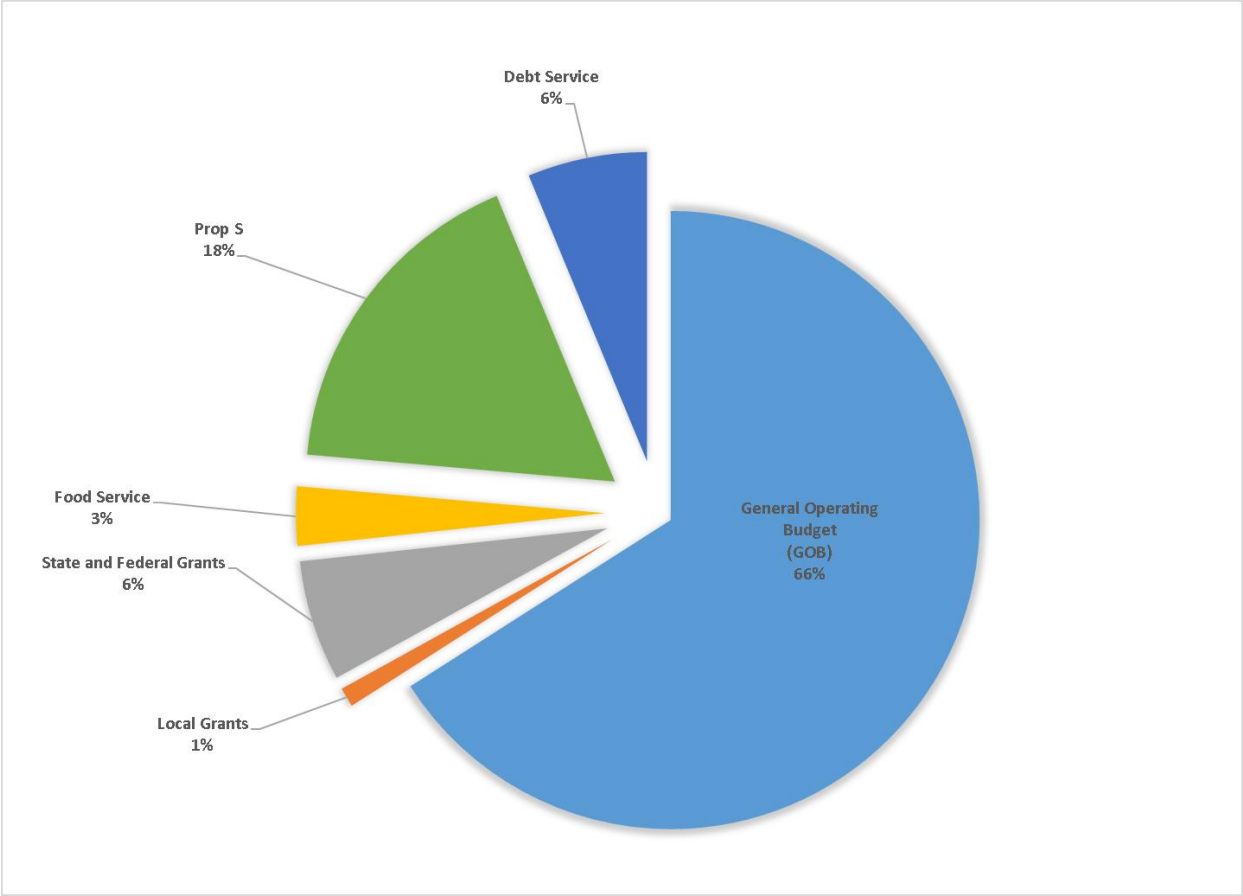
FY 2025 REVENUE BY SOURCE (ALL FUNDS)



EXPENDITURES BY CATEGORY

Budget Category / Expense Category	FY2023 Actuals	FY2024 Projected	FY2025 Proposed	Dollar Amount Change	% Variance
General Operating Bud	\$ 307,812,749	\$ 325,000,000	\$ 380,000,000	\$ 55,000,000	16.9%
Local Grants	\$ 6,245,075	\$ 3,978,160	\$ 5,840,784	\$ 1,862,624	46.8%
State and Federal Gran	\$ 122,327,951	\$ 91,807,389	\$ 36,441,721	\$ (55,365,668)	-60.3%
Food Service	\$ 15,758,289	\$ 16,926,318	\$ 17,814,165	\$ 887,847	5.2%
Prop S	\$ 329,918	\$ 16,842,846	\$ 100,000,000	\$ 83,157,154	493.7%
Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020	15.9%
Grand Total	\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%

FY2025 Expenditures by Category (All Funds)



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Revenue by Budget Category, Fund

Budget Category	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
General Operating	110	General Fund	\$ 302,446,233	\$ 331,769,888	\$ 308,780,000	\$ (22,989,888)	-6.9%
	210	Special Revenue	\$ 40,010,718	\$ 9,888,733	\$ 35,700,900	\$ 25,812,167	261.0%
	410	Capital Projects	\$ 491,060	\$ 341,379	\$ 519,100	\$ 177,721	52.1%
Local Grants	160	Trust Fund - General	\$ 3,065,944	\$ 1,377,827	\$ 5,840,784	\$ 4,462,957	323.9%
	260	Trust Fund - Special Revenue	\$ 4,309,774	\$ 2,457,737	\$ -	\$ (2,457,737)	-100.0%
	460	Trust Fund - Capital Projects	\$ 104,071	\$ 142,596	\$ -	\$ (142,596)	-100.0%
State & Federal Grants	150	Grants Fund - General	\$ 77,935,625	\$ 80,662,786	\$ 36,441,721	\$ (44,221,065)	-54.8%
	250	Grants Fund - Special Revenue	\$ 32,301,375	\$ 11,053,319	\$ -	\$ (11,053,319)	-100.0%
	450	Grants Fund - Capital Projects	\$ 11,484,310	\$ 91,284	\$ -	\$ (91,284)	-100.0%
Food Service	140	Food Service - General	\$ 17,064,074	\$ 16,250,000	\$ 17,425,000	\$ 1,175,000	7.2%
Debt Service	310	Debt Service	\$ 32,602,777	\$ 33,000,000	\$ 34,000,000	\$ 1,000,000	3.0%
Prop 5	923	Prop 5	\$ 148,908,892	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	100.0%
Grand Total			\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	\$ (46,328,044)	-9.5%



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
511101	Taxes, Current - RP	110	General Fund	\$ 149,432,283.97	\$ 154,703,511.92	\$ 160,000,000.00	\$ 5,296,488.08	3.4%
		310	Debt Service	\$ 21,837,507.10	\$ 24,714,008.00	\$ 23,398,558.00	\$ (1,315,450.00)	-5.3%
511102	Taxes, Current - PP	110	General Fund	\$ 41,126,474.34	\$ 40,901,083.00	\$ 44,000,000.00	\$ 3,098,917.00	7.6%
		310	Debt Service	\$ 6,018,353.49	\$ 5,777,559.00	\$ 5,719,919.00	\$ (57,640.00)	-1.0%
511103	Surplus Commissions	110	General Fund	\$ 2,345,695.37	\$ 2,350,000.00	\$ 3,000,000.00	\$ 650,000.00	27.7%
		310	Debt Service	\$ 342,811.51	\$ -	\$ 325,255.00	\$ 325,255.00	
511104	Taxes, Current - M&M	110	General Fund	\$ 8,161,159.95	\$ 9,465,184.19	\$ 8,000,000.00	\$ (1,465,184.19)	-15.5%
		310	Debt Service	\$ 1,192,712.25	\$ 768,526.00	\$ 1,168,435.00	\$ 399,909.00	52.0%
511201	Taxes, Delinquent - RP	110	General Fund	\$ 5,519,639.25	\$ 6,286,232.00	\$ 5,000,000.00	\$ (1,286,232.00)	-20.5%
		310	Debt Service	\$ 784,858.14	\$ 586,485.00	\$ 942,901.00	\$ 356,416.00	60.8%
511202	Taxes, Delinquent - PP	110	General Fund	\$ 3,008,871.52	\$ 3,954,333.00	\$ 4,000,000.00	\$ 45,667.00	1.2%
		310	Debt Service	\$ 430,953.05	\$ 463,279.00	\$ 403,484.00	\$ (59,795.00)	-12.9%
511203	Taxes, Delinquent - M&M	110	General Fund	\$ -	\$ 1,152,290.11	\$ 500,000.00	\$ (652,290.11)	-56.6%
		310	Debt Service	\$ -	\$ 176,688.00	\$ -	\$ (176,688.00)	-100.0%
511301	School District Trust Fund	110	General Fund	\$ -	\$ 27,911,679.00	\$ -	\$ (27,911,679.00)	-100.0%
		210	Special Revenue	\$ 29,342,699.61	\$ -	\$ 29,000,000.00	\$ 29,000,000.00	
511401	Fin Institution Tax	110	General Fund	\$ 1,564,886.55	\$ 412,554.42	\$ 500,000.00	\$ 87,445.58	21.2%
		310	Debt Service	\$ 228,700.25	\$ 63,259.00	\$ 724,244.00	\$ 660,985.00	1044.9%
511501	M&M Surtax Taxes	110	General Fund	\$ 17,877,581.76	\$ 18,309,051.00	\$ 19,000,000.00	\$ 690,949.00	3.8%
511502	Delinquent M&M Surtax	110	General Fund	\$ 456,034.50	\$ 525,471.44	\$ 500,000.00	\$ (25,471.44)	-4.8%
511601	In Lieu Of Taxes	110	General Fund	\$ 809,009.12	\$ -	\$ 500,000.00	\$ 500,000.00	
		310	Debt Service	\$ 118,229.54	\$ -	\$ 80,349.00	\$ 80,349.00	
511701	City Sales Tax	110	General Fund	\$ 31,356,470.86	\$ 31,915,225.00	\$ 32,000,000.00	\$ 84,775.00	0.3%
514101	Interest Financial Instit Tax	110	General Fund	\$ 22,081.74	\$ 21,994.77	\$ 30,000.00	\$ 8,005.23	36.4%
		310	Debt Service	\$ 3,227.13	\$ 3,373.00	\$ 5,122.00	\$ 1,749.00	51.9%
514102	Interest On Protest Taxes	110	General Fund	\$ 948,115.17	\$ 600,000.00	\$ 500,000.00	\$ (100,000.00)	-16.7%
		310	Debt Service	\$ 138,562.24	\$ 14,259.00	\$ 7,055.00	\$ (7,204.00)	-50.5%
514104	Earnings on Investments	110	General Fund	\$ 5,187,417.43	\$ 4,000,000.00	\$ 4,500,000.00	\$ 500,000.00	12.5%
		160	Trust Fund - General	\$ 86,827.59	\$ -	\$ -	\$ -	
		310	Debt Service	\$ 899,037.69	\$ 428,716.00	\$ 24,330.00	\$ (404,386.00)	-94.3%
		923	Prop S	\$ -	\$ 2,000,000.00	\$ -	\$ (2,000,000.00)	-100.0%
514105	Realized Gain-Invest	160	Trust Fund - General	\$ 933,743.46	\$ -	\$ -	\$ -	
515101	Food Service-Sales to Pupils	140	Food Service - General	\$ 189,726.57	\$ 197,492.20	\$ 200,000.00	\$ 2,507.80	1.3%
516501	Food Service Non Program	140	Food Service - General	\$ 235,627.76	\$ 202,874.00	\$ 250,000.00	\$ 47,126.00	23.2%
518101	Day Care Revenue	160	Trust Fund - General	\$ 4,123.23	\$ 5,200.00	\$ -	\$ (5,200.00)	-100.0%
519101	Rentals	110	General Fund	\$ 23,930.00	\$ 23,787.50	\$ -	\$ (23,787.50)	-100.0%
		160	Trust Fund - General	\$ 9,867.00	\$ 9,200.00	\$ -	\$ (9,200.00)	-100.0%
519102	Utilities-Charges Rental	110	General Fund	\$ 216.00	\$ 216.00	\$ -	\$ (216.00)	-100.0%
519103	Employee Parking Revenue	110	General Fund	\$ 65,660.29	\$ 45,775.00	\$ -	\$ (45,775.00)	-100.0%



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
519104	Rental Revenue - Cell Towers	110	General Fund	\$ 46,041.01	\$ 22,392.89	\$ -	\$ (22,392.89)	-100.0%
519201	Gifts	160	Trust Fund - General	\$ 235,708.73	\$ 227,162.00	\$ -	\$ (227,162.00)	-100.0%
		460	Trust Fund - Capital Projects	\$ 11,995.00	\$ -	\$ -	\$ -	
519501	Prior Period Adjustment	110	General Fund	\$ 472,691.75	\$ 98,617.99	\$ -	\$ (98,617.99)	-100.0%
		150	Grants Fund - General	\$ 131,994.48	\$ -	\$ -	\$ -	
		160	Trust Fund - General	\$ 12,937.24	\$ -	\$ -	\$ -	
		250	Grants Fund - Special Revenue	\$ 62,066.47	\$ -	\$ -	\$ -	
		310	Debt Service	\$ -	\$ -	\$ 348.00	\$ 348.00	
519801	Lost Textbooks	110	General Fund	\$ 15,632.73	\$ 50.00	\$ -	\$ (50.00)	-100.0%
519804	Rent- Other Board Facilities	110	General Fund	\$ 21,000.00	\$ -	\$ -	\$ -	
519808	Miscellaneous Local Revenue	110	General Fund	\$ 589,067.80	\$ 1,618,452.00	\$ 4,000,000.00	\$ 2,381,548.00	147.1%
		140	Food Service - General	\$ 4,532.40	\$ -	\$ -	\$ -	
		160	Trust Fund - General	\$ 1,704,219.72	\$ 1,127,709.00	\$ 5,840,784.00	\$ 4,713,075.00	417.9%
		210	Special Revenue	\$ 365.78	\$ -	\$ -	\$ -	
		250	Grants Fund - Special Revenue	\$ 671.94	\$ -	\$ -	\$ -	
		260	Trust Fund - Special Revenue	\$ 1,543,718.18	\$ 235,506.00	\$ -	\$ (235,506.00)	-100.0%
		460	Trust Fund - Capital Projects	\$ 92,075.87	\$ 142,596.00	\$ -	\$ (142,596.00)	-100.0%
519809	Administrative Services	110	General Fund	\$ 70.00	\$ -	\$ -	\$ -	
		160	Trust Fund - General	\$ 76,839.94	\$ -	\$ -	\$ -	
		260	Trust Fund - Special Revenue	\$ 100,471.23	\$ 82,457.00	\$ -	\$ (82,457.00)	-100.0%
519810	Employee Parking	110	General Fund	\$ 55.00	\$ -	\$ -	\$ -	
519813	Employee Id Replacement	110	General Fund	\$ 820.00	\$ 710.00	\$ -	\$ (710.00)	-100.0%
519814	Voluntary Inter-District Choic	110	General Fund	\$ 444,399.95	\$ 378,762.00	\$ 300,000.00	\$ (78,762.00)	-20.8%
519815	Cell Phone Reimbursements	110	General Fund	\$ 3,529.00	\$ 2,399.00	\$ -	\$ (2,399.00)	-100.0%
519819	Ameren Incentive	110	General Fund	\$ -	\$ 29,196.00	\$ -	\$ (29,196.00)	-100.0%
521101	Fines/Forfeitures Misdemeanors	210	Special Revenue	\$ 303,634.39	\$ 49,735.24	\$ 300,000.00	\$ 250,264.76	503.2%
522101	St Ass Utilities & Railroad Tx	110	General Fund	\$ 4,159,161.53	\$ 4,275,092	\$ 4,200,000.00	\$ (75,092.00)	-1.8%
		310	Debt Service	\$ 607,824.76	\$ 3,848.00	\$ 1,200,000.00	\$ 1,196,152.00	31085.0%
531101	Basic Formula	210	Special Revenue	\$ 10,021,288.67	\$ 9,700,000.00	\$ 6,000,000.00	\$ (3,700,000.00)	-38.1%
531201	Transportation	110	General Fund	\$ 11,883,996.33	\$ 13,000,000	\$ 11,500,000.00	\$ (1,500,000.00)	-11.5%
		150	Grants Fund - General	\$ -	\$ 5,114,964.00	\$ -	\$ (5,114,964.00)	-100.0%
531402	ECSE 3&4 yr old	150	Grants Fund - General	\$ 1,632,727.49	\$ -	\$ 6,500,000.00	\$ 6,500,000.00	
		250	Grants Fund - Special Revenue	\$ 2,250,347.41	\$ -	\$ -	\$ -	
531701	Career Ladder	250	Grants Fund - Special Revenue	\$ 85,800.00	\$ -	\$ -	\$ -	
531901	Classroom Trust	110	General Fund	\$ 1,447,787.96	\$ -	\$ -	\$ -	



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
532401	Education Screening/PAT	150	Grants Fund - General	\$ 5,514.12	\$ 18,500	\$ 85,000.00	\$ 66,500.00	359.5%
		250	Grants Fund - Special Revenue	\$ 9,486.13	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 4,719.85	\$ -	\$ -	\$ -	
533201	Career Education	150	Grants Fund - General	\$ 20,574.48	\$ 225,446	\$ 340,000.00	\$ 114,554.00	50.8%
		210	Special Revenue	\$ -	\$ -	\$ 900.00	\$ 900.00	
		450	Grants Fund - Capital Projects	\$ 30,582.92	\$ 58,976.00	\$ -	\$ (58,976.00)	-100.0%
533301	Food Service - State	140	Food Service - General	\$ 41,936.75	\$ -	\$ 25,000.00	\$ 25,000.00	
533701	Adult Education & Literacy	150	Grants Fund - General	\$ 364,355.29	\$ 236,884	\$ 340,900.00	\$ 104,016.00	43.9%
		250	Grants Fund - Special Revenue	\$ 239,023.91	\$ 102,890.00	\$ -	\$ (102,890.00)	-100.0%
534201	Evidence-Based Reading Grant	150	Grants Fund - General	\$ -	\$ 604,552.00	\$ -	\$ (604,552.00)	-100.0%
538101	High Need Fund - Special Educ	110	General Fund	\$ 2,195,092.66	\$ 1,318,732.11	\$ 1,300,000.00	\$ (18,732.11)	-1.4%
539701	Miscellaneous State Rev	150	Grants Fund - General	\$ 29,050.02	\$ -	\$ 2,400,000.00	\$ 2,400,000.00	
		160	Trust Fund - General	\$ -	\$ 8,556	\$ -	\$ (8,556.00)	-100.0%
		260	Trust Fund - Special Revenue	\$ 2,587,570.88	\$ 2,042,142.00	\$ -	\$ (2,042,142.00)	-100.0%
541201	Medicaid Direct Provider	110	General Fund	\$ 2,338,029.22	\$ 1,645,431.51	\$ 3,450,000.00	\$ 1,804,568.49	109.7%
541202	Medicaid Case Management	110	General Fund	\$ 1,207,900.60	\$ -	\$ -	\$ -	
541801	Marine JROTC	210	Special Revenue	\$ 30,755.33	\$ 36,158.72	\$ 400,000.00	\$ 363,841.28	1006.2%
541802	Navy JROTC	210	Special Revenue	\$ 62,813.50	\$ -	\$ -	\$ -	
541803	Air Force JROTC	210	Special Revenue	\$ 194,119.75	\$ 52,691.06	\$ -	\$ (52,691.06)	-100.0%
541804	Army JROTC	210	Special Revenue	\$ 55,041.39	\$ 50,147.98	\$ -	\$ (50,147.98)	-100.0%
542201	ARP - ESSER III	150	Grants Fund - General	\$ 34,756,068.06	\$ 46,525,949.00	\$ -	\$ (46,525,949.00)	-100.0%
		250	Grants Fund - Special Revenue	\$ 16,796,151.26	\$ 7,904,365.00	\$ -	\$ (7,904,365.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 815,785.50	\$ -	\$ -	\$ -	
542301	CRRSA - ESSER II	150	Grants Fund - General	\$ 22,120,731.11	\$ 321,390.00	\$ -	\$ (321,390.00)	-100.0%
		250	Grants Fund - Special Revenue	\$ 417,000.56	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 9,747,235.11	\$ -	\$ -	\$ -	
542401	ARRA-Basic Formula-Federal Bud	150	Grants Fund - General	\$ 1,115,561.97	\$ -	\$ -	\$ -	
542601	CRRSA - GEER II	150	Grants Fund - General	\$ 432,333.24	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 134,780.52	\$ -	\$ -	\$ -	
542701	Career Educ Fed Perkins Grant	150	Grants Fund - General	\$ 509,578.85	\$ 295,419.00	\$ 1,205,000.00	\$ 909,581.00	307.9%
		250	Grants Fund - Special Revenue	\$ 107,426.57	\$ 1,281,810.00	\$ -	\$ (1,281,810.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 165,962.33	\$ 22,101.00	\$ -	\$ (22,101.00)	-100.0%
543601	Adult Ed & Literacy	150	Grants Fund - General	\$ 443,131.46	\$ 637,480.00	\$ 798,000.00	\$ 160,520.00	25.2%
		250	Grants Fund - Special Revenue	\$ 240,939.55	\$ 347,962.00	\$ -	\$ (347,962.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 4,871.56	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.0%
543901	ARP - IDEA 611 Entitlement Funds	150	Grants Fund - General	\$ 1,311,655.52	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 71,571.42	\$ -	\$ -	\$ -	



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY 2023 Actual	FY 2024 Projected	FY 2025 Proposed	Dollar Amt Change	Variance
544101	IDEA Entitle Fnds Prt B IDEA	150	Grants Fund - General	\$ 3,656,164.08	\$ 7,619,855.00	\$ 5,830,960.00	\$ (1,788,895.00)	-23.5%
		250	Grants Fund - Special Revenue	\$ 1,628,190.99	\$ 582,519.00	\$ -	\$ (582,519.00)	-100.0%
544201	ECSE-Federal	150	Grants Fund - General	\$ 602,765.58	\$ 784,624.00	\$ 580,000.00	\$ (204,624.00)	-26.1%
544301	ARP - IDEA Early Childhood 619	150	Grants Fund - General	\$ 92,795.67	\$ -	\$ -	\$ -	-
544501	School Lunch - Federal	140	Food Service - General	\$ 9,776,705.70	\$ 8,677,127.00	\$ 10,800,000.00	\$ 2,122,873.00	24.5%
544502	Cash In Lieu Of Commodities	140	Food Service - General	\$ 343,080.00	\$ 970,032.00	\$ -	\$ (970,032.00)	-100.0%
544601	Breakfast Program	140	Food Service - General	\$ 3,912,804.06	\$ 4,180,674.00	\$ 4,200,000.00	\$ 19,326.00	0.5%
544901	Fresh Fruits & Vegetables	140	Food Service - General	\$ 482,173.64	\$ 672,772.00	\$ 500,000.00	\$ (172,772.00)	-25.7%
545101	Title I	150	Grants Fund - General	\$ 8,661,950.45	\$ 13,948,235.00	\$ 14,971,231.00	\$ 1,022,996.00	7.3%
		250	Grants Fund - Special Revenue	\$ 9,456,477.48	\$ 36,710.00	\$ -	\$ (36,710.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 293,836.78	\$ -	\$ -	\$ -	-
545901	21st Century Learning	150	Grants Fund - General	\$ -	\$ 175,274.00	\$ 377,507.00	\$ 202,233.00	115.4%
546101	Title IV.A Student Support	150	Grants Fund - General	\$ 562,911.59	\$ 1,248,835.00	\$ 1,190,000.00	\$ (58,835.00)	-4.7%
546201	Title III	150	Grants Fund - General	\$ 150,183.99	\$ 572,407.00	\$ 225,000.00	\$ (347,407.00)	-60.7%
		250	Grants Fund - Special Revenue	\$ 47,921.51	\$ -	\$ -	\$ -	-
546501	Title II.A	150	Grants Fund - General	\$ 510,769.64	\$ 1,149,576.00	\$ 1,598,123.00	\$ 448,547.00	39.0%
		250	Grants Fund - Special Revenue	\$ 634,001.59	\$ -	\$ -	\$ -	-
546701	ARP-Homeless Children and Youth	150	Grants Fund - General	\$ 26,939.81	\$ -	\$ -	\$ -	-
546801	ARP-Homeless Children and Youth	150	Grants Fund - General	\$ -	\$ 839,786.00	\$ -	\$ (839,786.00)	-100.0%
547701	Fed Emer Mgmt Agy Funds	110	General Fund	\$ 758,178.55	\$ -	\$ -	\$ -	-
548101	Summer Food Service	140	Food Service - General	\$ 80,757.19	\$ 30,660.00	\$ 450,000.00	\$ 419,340.00	1367.7%
549701	Federal Rev - Other	110	General Fund	\$ 8,347,721.50	\$ 1,996,788.00	\$ 2,000,000.00	\$ 3,212.00	0.2%
		140	Food Service - General	\$ 1,996,729.51	\$ 1,318,369.00	\$ 1,000,000.00	\$ (318,369.00)	-24.1%
		150	Grants Fund - General	\$ 797,868.66	\$ 343,610.00	\$ -	\$ (343,610.00)	-100.0%
		250	Grants Fund - Special Revenue	\$ 325,869.92	\$ 797,063.00	\$ -	\$ (797,063.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 214,964.13	\$ 7,707.00	\$ -	\$ (7,707.00)	-100.0%
549702	Other Federal Funds	160	Trust Fund - General	\$ 1,677.23	\$ -	\$ -	\$ -	-
		260	Trust Fund - Special Revenue	\$ 78,013.64	\$ 97,632.00	\$ -	\$ (97,632.00)	-100.0%
561101	Sale Of Bonds	923	Prop S	\$ 147,599,978.89	\$ -	\$ -	\$ -	-
561102	Premium On Bonds Sold	923	Prop S	\$ -	\$ -	\$ 4,000,000.00	\$ 4,000,000.00	-
561105	Bond Dividend Reinvestment	923	Prop S	\$ 1,308,912.81	\$ -	\$ -	\$ -	-
563101	Insurance Recovery	110	General Fund	\$ 596,579.20	\$ 4,750,000.00	\$ -	\$ (4,750,000.00)	-100.0%
565102	Sale Of Real Prop	410	Capital Projects	\$ 491,060.00	\$ 341,378.98	\$ 519,100.00	\$ 177,721.02	52.1%
584101	Non-disabled transp reimb	110	General Fund	\$ 12,949.95	\$ 54,876.12	\$ -	\$ (54,876.12)	-100.0%
Grand Total				\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	\$ (49,116,902)	-10.0%



Expenditures by Budget Category, Expense Category

Budget Category/ Expense Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
General Operating	\$ 307,812,749	\$ 325,000,000	\$ 380,000,000	\$ 55,000,000	16.9%
Certificated Salaries	\$ 115,262,861	\$ 119,144,192	\$ 132,323,784	\$ 13,179,592	11.1%
Noncertificated Salaries	\$ 39,029,840	\$ 47,721,722	\$ 49,037,754	\$ 1,316,032	2.8%
Employee Benefits	\$ 68,978,295	\$ 68,602,930	\$ 76,638,462	\$ 8,035,532	11.7%
Purchased Services	\$ 64,799,554	\$ 64,752,110	\$ 85,717,807	\$ 20,965,697	32.4%
Supplies & Materials	\$ 15,850,178	\$ 19,368,153	\$ 31,258,643	\$ 11,890,490	61.4%
Capital Outlay	\$ 3,892,021	\$ 5,410,893	\$ 5,023,550	\$ (387,343)	-7.2%
Local Grants	\$ 6,245,075	\$ 3,978,160	\$ 5,840,784	\$ 1,862,624	46.8%
Certificated Salaries	\$ 3,264,227	\$ 2,206,240	\$ 2,507,288	\$ 301,048	13.6%
Noncertificated Salaries	\$ 134,380	\$ 117,903	\$ 184,337	\$ 66,434	56.3%
Employee Benefits	\$ 1,137,596	\$ 961,865	\$ 496,220	\$ (465,645)	-48.4%
Purchased Services	\$ 1,437,992	\$ 484,114	\$ 168,696	\$ (315,418)	-65.2%
Supplies & Materials	\$ 166,809	\$ 87,621	\$ 1,999,109	\$ 1,911,488	2181.5%
Capital Outlay	\$ 104,071	\$ 120,417	\$ 485,134	\$ 364,717	302.9%
State & Federal Grants	\$ 122,327,951	\$ 91,807,389	\$ 36,441,721	\$ (55,365,668)	-60.3%
Certificated Salaries	\$ 23,611,414	\$ 20,957,309	\$ 11,491,138	\$ (9,466,171)	-45.2%
Noncertificated Salaries	\$ 10,544,846	\$ 9,761,342	\$ 5,273,761	\$ (4,487,581)	-46.0%
Employee Benefits	\$ 9,087,283	\$ 8,979,584	\$ 7,383,347	\$ (1,596,237)	-17.8%
Purchased Services	\$ 33,257,184	\$ 19,900,350	\$ 10,672,891	\$ (9,227,459)	-46.4%
Supplies & Materials	\$ 34,368,907	\$ 28,435,015	\$ 1,534,254	\$ (26,900,761)	-94.6%
Capital Outlay	\$ 11,458,316	\$ 3,773,789	\$ 86,330	\$ (3,687,459)	-97.7%



Expenditures by Budget Category, Expense Category

Budget Category/ Expense Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
Food Service	\$ 15,758,289	\$ 16,926,318	\$ 17,814,165	\$ 887,846.93	5.2%
Certificated Salaries	\$ 30,321	\$ 54,470	\$ -	\$ 36,762.00	21.2%
Noncertificated Salaries	\$ 161,677	\$ 173,238	\$ 210,000	\$ 21,630.93	31.3%
Employee Benefits	\$ 65,190	\$ 69,134	\$ 90,765	\$ 1,044,485.00	6.5%
Purchased Services	\$ 14,905,358	\$ 15,962,915	\$ 17,007,400	\$ (91,802.00)	-15.4%
Supplies & Materials	\$ 595,743	\$ 597,802	\$ 506,000	\$ (68,759.00)	-100.0%
Capital Outlay		\$ 68,759		\$ -	
Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020.00	15.9%
Other Objects	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020.00	15.9%
Prop 5	\$ 329,918	\$ 16,842,846	\$ 100,000,000	\$ 83,157,153.88	493.7%
Noncertificated Salaries	\$ -	\$ 72,640	\$ 205,040	\$ 132,400.12	182.3%
Employee Benefits	\$ -	\$ 24,683	\$ 74,090	\$ 49,406.75	200.2%
Purchased Services	\$ -	\$ 12,521,433	\$ -	\$ (12,521,433.00)	-100.0%
Supplies & Materials	\$ -	\$ 59,482	\$ -	\$ (59,482.00)	-100.0%
Capital Outlay	\$ -	\$ 4,164,608	\$ 99,720,870	\$ 95,556,262.00	2294.5%
Other Objects	\$ 329,918	\$ -	\$ -	\$ -	
Grand Total	\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Budget Category, Expense Category

Budget Category	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
General Operating	110	General Fund	\$ 149,378,316	\$ 166,440,517	\$ 206,805,129	\$ 40,364,612	24.3%
	210	Special Revenue	\$ 154,537,019	\$ 153,148,590	\$ 168,171,321	\$ 15,022,731	9.8%
	410	Capital Projects	\$ 3,897,414	\$ 5,410,893	\$ 5,023,550	\$ (387,343)	-7.2%
Local Grants	160	Trust Fund - General	\$ 1,831,230	\$ 724,138	\$ 2,420,942	\$ 1,696,804	234.3%
	260	Trust Fund - Special Revenue	\$ 4,309,774	\$ 3,133,605	\$ 2,934,708	\$ (198,897)	-6.3%
	460	Trust Fund - Capital Projects	\$ 104,071	\$ 120,417	\$ 485,134	\$ 364,717	302.9%
State & Federal Grants	150	Grants Fund - General	\$ 78,542,266	\$ 61,737,443	\$ 20,379,438	\$ (41,358,005)	-67.0%
	250	Grants Fund - Special Revenue	\$ 32,301,375	\$ 26,296,157	\$ 15,975,953	\$ (10,320,204)	-39.2%
	450	Grants Fund - Capital Projects	\$ 11,484,310	\$ 3,773,789	\$ 86,330	\$ (3,687,459)	-97.7%
Food Service	140	Food Service - General	\$ 15,758,289	\$ 16,844,452	\$ 17,814,165	\$ 969,713	5.8%
	240	Food Service - Special Revenue	\$ -	\$ 13,107	\$ -	\$ (13,107)	-100.0%
	440	Food Service - Capital Projects	\$ -	\$ 68,759	\$ -	\$ (68,759)	-100.0%
Debt Service	310	Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020	15.9%
Prop S	923	Prop S	\$ 329,918	\$ 16,842,846	\$ 100,000,000	\$ 83,157,154	493.7%
Grand Total			\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
1111	Elementary	General Operating	\$ 54,838,908	\$ 56,783,435	\$ 62,371,524	\$ 5,588,089	9.8%
		Local Grants	\$ 2,867,134	\$ 2,492,397	\$ 2,612,110	\$ 119,713.10	4.8%
		State & Federal	\$ 15,260,469	\$ 8,679,810	\$ 124,449	\$ (8,555,360.67)	-98.6%
		Food Service	\$ 1,604	\$ 14,057	\$ -	\$ (14,057.00)	-100.0%
1131	Middle/Junior High	General Operating	\$ 13,432,480	\$ 14,625,947	\$ 21,674,714	\$ 7,048,766.60	48.2%
		Local Grants	\$ 2,240	\$ -	\$ -	\$ -	-
		State & Federal	\$ 5,061,704	\$ 539,347	\$ -	\$ (539,347.00)	-100.0%
1151	High School	General Operating	\$ 26,618,875	\$ 28,225,049	\$ 30,133,647	\$ 1,908,597.75	6.8%
		Local Grants	\$ 142,317	\$ 59,491	\$ 96,496	\$ 37,004.94	62.2%
		State & Federal	\$ 8,121,892	\$ 1,498,837	\$ 218,251	\$ (1,280,585.51)	-85.4%
1191	Summer School	General Operating	\$ 3,947,400	\$ 5,436,490	\$ 4,504,000	\$ (932,490.00)	-17.2%
		State & Federal	\$ 34,970	\$ 2,587	\$ -	\$ (2,587.00)	-100.0%
1193	Alternative Programs	General Operating	\$ 1,850,968	\$ 1,862,173	\$ 1,911,193	\$ 49,019.98	2.6%
		State & Federal	\$ 157,067	\$ 64,993	\$ -	\$ (64,993.00)	-100.0%
1195	Virtual Instruction	General Operating	\$ 411,346	\$ 493,693	\$ 655,380	\$ 161,687.40	32.8%
		State & Federal	\$ 454,807	\$ 20,954	\$ -	\$ (20,954.00)	-100.0%
1211	Gifted and Talented	General Operating	\$ 3,169,684	\$ 3,248,141	\$ 3,496,346	\$ 248,203.83	7.6%
		State & Federal	\$ 155,708	\$ 101,081	\$ -	\$ (101,081.00)	-100.0%
1221	Special Education and Related Services	General Operating	\$ 22,371,055	\$ 23,130,874	\$ 24,749,506	\$ 1,618,632.06	7.0%
		Local Grants	\$ 30,885	\$ 22,331	\$ 350,000	\$ 327,669.00	1467.3%
		State & Federal	\$ 2,999,137	\$ 3,186,227	\$ 1,198,219	\$ (1,988,007.88)	-62.4%
1224	Proportionate Share Services	State & Federal	\$ 147,886	\$ 317,367	\$ 65,000	\$ (252,367.00)	-79.5%
1251	Supplemental Instruction	General Operating	\$ 4,093	\$ (10,187)	\$ -	\$ 10,187.00	-100.0%
		State & Federal	\$ 5,343,959	\$ 5,358,366	\$ 2,092,100	\$ (3,266,265.64)	-61.0%
1271	Bilingual	General Operating	\$ 5,067,802	\$ 4,790,650	\$ 5,322,789	\$ 532,138.95	11.1%
		Local Grants	\$ -	\$ -	\$ 1,120,784	\$ 1,120,784.00	-
		State & Federal	\$ 534,952	\$ 894,176	\$ 186,487	\$ (707,688.71)	-79.1%
1281	Early Childhood Special Education	General Operating	\$ 133	\$ 11,469	\$ 80,582	\$ 69,112.61	602.6%
		State & Federal	\$ 2,765,634	\$ 3,237,213	\$ 3,006,361	\$ (230,852.11)	-7.1%
1311	Agricultural Education	General Operating	\$ -	\$ 13,593	\$ 90,238	\$ 76,644.83	563.9%
		State & Federal	\$ -	\$ 4,140	\$ -	\$ (4,140.00)	-100.0%
1321	Business Education	General Operating	\$ 1,589,587	\$ 1,709,383	\$ 1,881,203	\$ 171,819.81	10.1%
		State & Federal	\$ 133,733	\$ 310,801	\$ 39,627	\$ (271,174.25)	-87.3%
1331	Family Consumer Sciences Education	General Operating	\$ 403,094	\$ 348,824	\$ 371,912	\$ 23,087.65	6.6%
		State & Federal	\$ 392,328	\$ 204,600	\$ 57,931	\$ (146,669.40)	-71.7%
1341	Health Sciences Education	General Operating	\$ 629,740	\$ 637,013	\$ 661,101	\$ 24,088.08	3.8%
		State & Federal	\$ 123,867	\$ 406,347	\$ 103,293	\$ (303,053.82)	-74.6%
1361	Skilled Technical Sciences Education	General Operating	\$ 1,416,625	\$ 1,439,520	\$ 1,656,647	\$ 217,126.98	15.1%
		State & Federal	\$ 78,914	\$ 207,807	\$ 37,553	\$ (170,253.65)	-81.9%
1371	Technology and Engineering Education	General Operating	\$ 44,099	\$ 73,938	\$ 46,000	\$ (28,938.00)	-39.1%
		State & Federal	\$ 184,882	\$ 50,429	\$ 130,919	\$ 80,489.91	159.6%
1391	Other Career Education (Non-Program Specific)	General Operating	\$ 3,238,290	\$ 2,993,574	\$ 3,578,797	\$ 585,223.21	19.5%
		Local Grants	\$ 83,870	\$ 202,082	\$ 102,197	\$ (99,884.60)	-49.4%
		State & Federal	\$ 1,028,850	\$ 812,123	\$ 598,826	\$ (213,297.14)	-26.3%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
1411	Student Activities	General Operating	\$ 178,244	\$ 189,928	\$ 195,494	\$ 5,566.00	2.9%
1421	School-Sponsored Athletics	General Operating	\$ 1,937,377	\$ 2,228,979	\$ 2,725,520	\$ 496,541.48	22.3%
		Local Grants	\$ 41,931	\$ 5,173	\$ 111,515	\$ 106,342.05	2055.7%
		State & Federal	\$ 11,055	\$ 7,232	\$ -	\$ (7,232.00)	-100.0%
1491	Other Student Activities	General Operating	\$ -	\$ 229,348	\$ 166,000	\$ (63,348.00)	-27.6%
1611	Adult Education	General Operating	\$ 1,628	\$ 993	\$ -	\$ (993.00)	-100.0%
		Local Grants	\$ 3,286	\$ 173,457	\$ -	\$ (173,457.00)	-100.0%
		State & Federal	\$ 1,105,239	\$ 1,113,668	\$ 202,582	\$ (911,085.86)	-81.8%
1614	English Language Learning	General Operating	\$ -	\$ 63,988	\$ 107,570	\$ 43,581.50	68.1%
		State & Federal	\$ -	\$ 3,566	\$ -	\$ (3,566.00)	-100.0%
1621	Adult Career and Technical Education (CTE)	State & Federal	\$ -	\$ 160,573	\$ -	\$ (160,573.00)	-100.0%
1911	Tuition to Other Districts Within the State	General Operating	\$ 4,422,113	\$ 3,120,532	\$ 4,000,000	\$ 879,468.00	28.2%
1933	Tuition for Special Education Services to Private Agencies	General Operating	\$ 80,162	\$ -	\$ -	\$ -	-
		State & Federal	\$ 675,122	\$ 857,147	\$ 1,500,000	\$ 642,853.00	75.0%
2113	Social Work Services	General Operating	\$ 3,235,948	\$ 3,080,949	\$ 3,514,806	\$ 433,657.22	14.1%
		State & Federal	\$ 550,863	\$ 565,737	\$ 421,812	\$ (143,925.24)	-25.4%
2122	Counseling Services	General Operating	\$ 6,924,187	\$ 7,230,336	\$ 7,920,007	\$ 689,671.23	9.5%
		Local Grants	\$ 8,322	\$ 1,309	\$ -	\$ (1,309.00)	-100.0%
		State & Federal	\$ 609,501	\$ 374,837	\$ 101,695	\$ (273,142.01)	-72.9%
2126	Placement Services	General Operating	\$ 692,678	\$ 613,444	\$ 681,261	\$ 67,817.05	11.1%
		State & Federal	\$ 45,279	\$ 19,802	\$ -	\$ (19,802.00)	-100.0%
2131	Health Services Area Direction	State & Federal	\$ 4,170	\$ -	\$ -	\$ -	-
2132	Medical Services	General Operating	\$ 10,006	\$ 961	\$ 10,000	\$ 9,039.00	940.6%
2134	Nursing Services	General Operating	\$ 4,874,025	\$ 5,475,172	\$ 5,122,069	\$ (353,103.43)	-6.4%
		State & Federal	\$ 581,553	\$ 891,922	\$ 725,000	\$ (166,922.00)	-18.7%
2139	Other Health Services	General Operating	\$ -	\$ 27,268	\$ -	\$ (27,268.00)	-100.0%
2142	Psychological Services	General Operating	\$ 766,075	\$ 559,816	\$ 653,474	\$ 93,658.41	16.7%
		State & Federal	\$ 625,282	\$ 817,677	\$ 1,194,123	\$ 376,445.62	46.0%
2152	Speech Pathology and Audiology Services	General Operating	\$ 2,076,288	\$ 2,999,046	\$ 2,759,138	\$ (239,908.41)	-8.0%
		State & Federal	\$ 1,797,620	\$ 1,571,277	\$ 2,282,288	\$ 711,010.98	45.3%
2162	Occupational Therapy-Related Service	General Operating	\$ 577,373	\$ 364,000	\$ 407,579	\$ 43,578.64	12.0%
		State & Federal	\$ 528,079	\$ 684,665	\$ 725,514	\$ 40,849.05	6.0%
2172	Physical Therapy-Related Services	General Operating	\$ 388,328	\$ 538,254	\$ 650,354	\$ 112,099.83	20.8%
		State & Federal	\$ 150,780	\$ 17,483	\$ 255,000	\$ 237,517.00	1358.6%
2182	Visually Impaired/Vision Services	General Operating	\$ 10,945	\$ -	\$ -	\$ -	-
		State & Federal	\$ 2,407	\$ 22,019	\$ 175,000	\$ 152,981.00	694.8%
2191	Other Support Services - Students	General Operating	\$ 1,900,801	\$ 1,815,986	\$ 2,153,828	\$ 337,842.48	18.6%
		Local Grants	\$ 77,769	\$ 264,939	\$ 409,754	\$ 144,815.11	54.7%
		State & Federal	\$ 4,484,603	\$ 3,582,302	\$ 2,170,168	\$ (1,412,134.04)	-39.4%
2212	Instruction and Curriculum Development Services	General Operating	\$ 1,967,840	\$ 1,216,936	\$ 1,776,948	\$ 560,011.84	46.0%
		State & Federal	\$ 1,554,463	\$ 3,561,906	\$ -	\$ (3,561,906.00)	-100.0%
2213	Instructional Staff Training Services	General Operating	\$ 1,152,326	\$ 2,590,625	\$ 2,131,153	\$ (459,471.90)	-17.7%
		Local Grants	\$ 2,080,870	\$ 473,536	\$ 300,181	\$ (173,355.00)	-36.6%
		State & Federal	\$ 8,302,984	\$ 7,691,669	\$ 7,600,635	\$ (91,034.48)	-1.2%
2214	Professional Development	General Operating	\$ 83,339	\$ 169,203	\$ -	\$ (169,203.00)	-100.0%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
2222	School Library Services	General Operating	\$ 2,178,741	\$ 2,659,030	\$ 2,517,103	\$ (141,926.51)	-5.3%
		State & Federal	\$ 361,997	\$ 4,818,608	\$ -	\$ (4,818,608.00)	-100.0%
2225	Instruction-Related Technology	General Operating	\$ 292,056	\$ 137,046	\$ 253,722	\$ 116,676.11	85.1%
		State & Federal	\$ 5,528	\$ 3,564	\$ -	\$ (3,564.00)	-100.0%
2291	Other Support Services - Instructional Staff	Local Grants	\$ -	\$ (27,062)	\$ -	\$ 27,062.00	-100.0%
2311	Board of Education Services	General Operating	\$ 8,793,598	\$ 3,041,493	\$ 2,524,902	\$ (516,591.07)	-17.0%
		State & Federal	\$ 12,016	\$ 7,415	\$ -	\$ (7,415.00)	-100.0%
2321	Office of the Superintendent Services	General Operating	\$ 3,677,340	\$ 5,832,281	\$ 7,913,557	\$ 2,081,275.84	35.7%
		State & Federal	\$ 127,714	\$ 154,801	\$ -	\$ (154,801.00)	-100.0%
2322	Community Relations Services	General Operating	\$ 497,205	\$ 475,679	\$ 600,358	\$ 124,678.80	26.2%
		Local Grants	\$ -	\$ 1,501	\$ -	\$ (1,501.00)	-100.0%
		State & Federal	\$ 16,561	\$ 7,252	\$ -	\$ (7,252.00)	-100.0%
2323	Staff Relations and Negotiations Services	General Operating	\$ 201,648	\$ 213,163	\$ 273,301	\$ 60,138.08	28.2%
		State & Federal	\$ 9,944	\$ 7,430	\$ -	\$ (7,430.00)	-100.0%
2329	Other Executive Administration Services	General Operating	\$ 1,022,708	\$ 938,091	\$ 5,454,290	\$ 4,516,199.45	481.4%
		State & Federal	\$ 4,390,771	\$ 8,263,752	\$ 3,013,633	\$ (5,250,118.65)	-63.5%
2331	Administrative Technology Services	General Operating	\$ 11,150,554	\$ 10,424,670	\$ 14,201,855	\$ 3,777,184.98	36.2%
		Local Grants	\$ 321,530	\$ 26,643	\$ -	\$ (26,643.00)	-100.0%
		State & Federal	\$ 6,721,165	\$ 2,394,407	\$ 30,000	\$ (2,364,407.00)	-98.7%
2411	Office of the Principal Services	General Operating	\$ 18,700,706	\$ 20,302,860	\$ 22,499,045	\$ 2,196,185.02	10.8%
		State & Federal	\$ 940,093	\$ 593,947	\$ -	\$ (593,947.00)	-100.0%
2491	Other Support Services - School Administration	General Operating	\$ 81,364	\$ 108,821	\$ 145,623	\$ 36,802.00	33.8%
2511	Business Support Service Area Direction	General Operating	\$ 923,212	\$ 895,040	\$ 1,230,937	\$ 335,897.01	37.5%
		State & Federal	\$ 16,396	\$ 12,050	\$ -	\$ (12,050.00)	-100.0%
2521	Fiscal Services Area Direction	General Operating	\$ 157,534	\$ 155,127	\$ 212,636	\$ 57,509.40	37.1%
		State & Federal	\$ 5,526	\$ 3,563	\$ -	\$ (3,563.00)	-100.0%
2522	Budgeting Services	General Operating	\$ 19,883	\$ 183,187	\$ 1,089,945	\$ 906,757.66	495.0%
		State & Federal	\$ 900,374	\$ 756,487	\$ -	\$ (756,487.00)	-100.0%
2523	Receiving and Disbursing Funds Services	General Operating	\$ 526,479	\$ 579,782	\$ 596,377	\$ 16,595.01	2.9%
		Local Grants	\$ 160,504	\$ 126,863	\$ 418,612	\$ 291,748.97	230.0%
		State & Federal	\$ 30,950	\$ 19,689	\$ -	\$ (19,689.00)	-100.0%
		Food Service	\$ 5,096	\$ 787	\$ -	\$ (787.00)	-100.0%
2524	Payroll Services	General Operating	\$ 451,146	\$ 479,086	\$ 478,011	\$ (1,075.44)	-0.2%
		State & Federal	\$ 22,084	\$ 14,619	\$ -	\$ (14,619.00)	-100.0%
2525	Financial Accounting Services	General Operating	\$ 763,259	\$ 731,644	\$ 2,351,404	\$ 1,619,760.17	221.4%
		State & Federal	\$ 23,188	\$ 89,615	\$ -	\$ (89,615.00)	-100.0%
2526	Internal Auditing Services	General Operating	\$ 147,483	\$ 150,481	\$ 85,756	\$ (64,725.35)	-43.0%
		State & Federal	\$ 5,526	\$ 3,563	\$ -	\$ (3,563.00)	-100.0%
2529	Other Fiscal Services	General Operating	\$ 3,413,049	\$ 4,580,631	\$ 5,277,140	\$ 696,508.93	15.2%
		Local Grants	\$ 4,703	\$ -	\$ -	\$ -	-
		State & Federal	\$ 606,641	\$ -	\$ -	\$ -	-
2541	Operation and Maintenance of Plant Service Area Direction	General Operating	\$ 12,213,178	\$ 11,237,429	\$ 2,519,012	\$ (8,718,416.56)	-77.6%
		State & Federal	\$ 71,788	\$ 1,919,923	\$ -	\$ (1,919,923.00)	-100.0%
2542	Care and Upkeep of Building Services	General Operating	\$ 20,864,403	\$ 25,160,391	\$ 38,689,929	\$ 13,529,538.27	53.8%
		State & Federal	\$ 26,136,406	\$ 6,976,786	\$ -	\$ (6,976,786.00)	-100.0%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		Prop S	\$ -	\$ 12,749,098	\$ 2,000,000	\$ (10,749,098.00)	-84.3%
2543	Care and Upkeep of Grounds Services	General Operating	\$ 1,801,169	\$ 2,069,315	\$ 1,828,300	\$ (241,015.00)	-11.6%
		Local Grants	\$ -	\$ 142,596	\$ 319,134	\$ 176,538.43	123.8%
		State & Federal	\$ 224,531	\$ -	\$ -	\$ -	
2546	Security Services	General Operating	\$ 9,508,198	\$ 10,077,412	\$ 10,043,794	\$ (33,618.11)	-0.3%
		State & Federal	\$ 991,015	\$ 1,125,171	\$ -	\$ (1,125,171.00)	-100.0%
2551	Contracted Transportation Services for Students	General Operating	\$ 16,396,003	\$ 24,736,960	\$ 34,497,044	\$ 9,760,084.31	39.5%
		State & Federal	\$ 1,879,786	\$ 264,829	\$ 400,000	\$ 135,171.00	51.0%
2553	Contracted Transportation Services for Students with Disabilities	General Operating	\$ 7,884,226	\$ 5,282,466	\$ 6,000,000	\$ 717,534.00	13.6%
2558	Non-Allowable Transportation Expenses	General Operating	\$ 208,355	\$ 91,115	\$ 500,000	\$ 408,885.00	448.8%
		State & Federal	\$ -	\$ 797,380	\$ -	\$ (797,380.00)	-100.0%
2559	Early Childhood Special Education Transportation	State & Federal	\$ 967,545	\$ 1,145,925	\$ 1,026,327	\$ (119,598.00)	-10.4%
2561	Food Service Area Direction	Local Grants	\$ -	\$ 3,170	\$ -	\$ (3,170.00)	-100.0%
		State & Federal	\$ 11,051	\$ 5,043	\$ -	\$ (5,043.00)	-100.0%
		Food Service	\$ 15,716,687	\$ 16,866,202	\$ -	\$ (16,866,202.00)	-100.0%
2562	Food Preparation and Dispensing Services	General Operating	\$ -	\$ 54,435	\$ -	\$ (54,435.00)	-100.0%
		Food Service	\$ 1,565	\$ -	\$ -	\$ -	
2568	Other Food Services	State & Federal	\$ 1,776,759	\$ 1,061,544	\$ -	\$ (1,061,544.00)	-100.0%
		Food Service	\$ 33,338	\$ 45,272	\$ 17,814,165	\$ 17,768,892.93	39249.2%
2572	Purchasing Services	General Operating	\$ 420,805	\$ 638,938	\$ 639,766	\$ 827.77	0.1%
		State & Federal	\$ 110,699	\$ 93,708	\$ -	\$ (93,708.00)	-100.0%
2573	Warehousing and Distributing Services	General Operating	\$ 177,755	\$ 274,671	\$ 343,968	\$ 69,296.52	25.2%
		State & Federal	\$ 8,842	\$ 7,735	\$ -	\$ (7,735.00)	-100.0%
2611	Central Office Service Area Direction	General Operating	\$ -	\$ (1,615)	\$ -	\$ 1,615.00	-100.0%
2621	Planning, Research, Development, and Evaluation Services Area Direction	General Operating	\$ 194,088	\$ -	\$ -	\$ -	
		Local Grants	\$ 355,606	\$ -	\$ -	\$ -	
2623	Evaluation Services	General Operating	\$ -	\$ 149,179	\$ 76,563	\$ (72,616.00)	-48.7%
2629	Other Planning, Research, Development, and Evaluation Services	General Operating	\$ 1,728,396	\$ 2,031,702	\$ 2,187,742	\$ 156,040.11	7.7%
		State & Federal	\$ 41,941	\$ 20,852	\$ -	\$ (20,852.00)	-100.0%
2631	Information Services Area Direction	General Operating	\$ 349,518	\$ 338,167	\$ 222,886	\$ (115,281.07)	-34.1%
		State & Federal	\$ 11,038	\$ 3,556	\$ -	\$ (3,556.00)	-100.0%
2632	Internal Information Services	General Operating	\$ 93,673	\$ 95,829	\$ 105,014	\$ 9,184.50	9.6%
		State & Federal	\$ 5,527	\$ 3,691	\$ -	\$ (3,691.00)	-100.0%
2633	Public Information Services	General Operating	\$ 1,302,432	\$ 1,144,814	\$ 1,204,616	\$ 59,801.51	5.2%
		State & Federal	\$ 19,901	\$ 11,072	\$ -	\$ (11,072.00)	-100.0%
2642	Recruitment and Placement Services	General Operating	\$ 266,370	\$ 26,818	\$ 5,448	\$ (21,370.00)	-79.7%
		State & Federal	\$ 3,316	\$ -	\$ -	\$ -	
2643	Human Resource Services	General Operating	\$ 3,493,185	\$ 3,719,534	\$ 3,720,332	\$ 797.59	0.0%
		Local Grants	\$ -	\$ 1,659	\$ -	\$ (1,659.00)	-100.0%
		State & Federal	\$ 524,822	\$ 933,408	\$ -	\$ (933,408.00)	-100.0%
2691	Other Support Services - Central	General Operating	\$ 35,745	\$ 185,303	\$ 4,335,682	\$ 4,150,379.00	2239.8%
		Local Grants	\$ -	\$ 40	\$ -	\$ (40.00)	-100.0%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		State & Federal	\$ -	\$ 115,979		\$ (115,979.00)	-100.0%
2911	Other Supporting Services	General Operating	\$ 2,328	\$ (11,802)		\$ 11,802.00	-100.0%
3111	Community Services Area Direction	General Operating	\$ 604,481	\$ 445,956	\$ 219,472	\$ (226,484.41)	-50.8%
		State & Federal	\$ 101,022	\$ 124,592		\$ (124,592.00)	-100.0%
3511	Early Childhood Program	General Operating	\$ 444,175	\$ 594,812	\$ 686,798	\$ 91,985.86	15.5%
		Local Grants	\$ 12,208	\$ 8,035		\$ (8,035.00)	-100.0%
		State & Federal	\$ 992,583	\$ 303,994		\$ (303,994.00)	-100.0%
3512	Early Childhood Instruction	General Operating	\$ 6,446,728	\$ 6,395,116	\$ 6,268,856	\$ (126,260.36)	-2.0%
		Local Grants	\$ 1,990	\$ -		\$ -	-
		State & Federal	\$ 3,572,512	\$ 4,671,161	\$ 3,865,921	\$ (805,240.48)	-17.2%
3611	Homeless and Other Disadvantage Student Activities Services	General Operating	\$ 47,679	\$ 43,444	\$ 39,240	\$ (4,204.00)	-9.7%
		State & Federal	\$ 250,254	\$ 498,477	\$ 200,302	\$ (298,175.16)	-59.8%
3711	Non-Public School Students' Services	General Operating	\$ -	\$ 1,834		\$ (1,834.00)	-100.0%
		State & Federal	\$ 323,486	\$ 621,886	\$ 637,035	\$ 15,148.90	2.4%
3812	Afterschool Program	General Operating	\$ -	\$ 222		\$ (222.00)	-100.0%
		Local Grants	\$ 45,270	\$ -		\$ -	-
		State & Federal	\$ 3,691,739	\$ 3,980,638		\$ (3,980,638.00)	-100.0%
3912	Parental Involvement	General Operating	\$ 33	\$ 100		\$ (100.00)	-100.0%
		State & Federal	\$ 2,405,161	\$ 2,128,590	\$ 2,055,670	\$ (72,919.74)	-3.4%
4031	Architecture, Engineering and Legal Services	Prop S	\$ -	\$ 994,506	\$ 8,000,000	\$ 7,005,494.00	704.4%
4051	Building Acquisition, Construction and Improvements Services	Prop S	\$ -	\$ 3,099,242	\$ 90,000,000	\$ 86,900,757.88	2803.9%
5111	Principal - Bonded Indebtedness	Debt Service	\$ 20,005,000	\$ 26,339,926	\$ 27,749,970	\$ 1,410,044.00	5.4%
		Prop S	\$ 329,918	\$ -		\$ -	-
5211	Interest - Bonded Indebtedness	Debt Service	\$ 3,603,848	\$ 4,715,315	\$ 8,232,030	\$ 3,516,715.00	74.6%
5311	Fees - Bonded Indebtedness	Debt Service	\$ 367,341	\$ 7,739	\$ 18,000	\$ 10,261.00	132.6%
Grand Total			\$ 476,446,531	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
611101	Teachers Salaries Certified	General Operating	\$ 73,522,484.86	\$ 77,124,668.00	\$ 84,246,723.96	\$ 7,122,055.96	9.2%
		Local Grants	\$ 2,293,824.79	\$ 1,666,873.00	\$ 83,161.47	\$ (1,583,711.53)	-95.0%
		State & Federal	\$ 10,729,972.52	\$ 8,565,395.00	\$ 4,038,302.67	\$ (4,527,092.33)	-52.9%
611102	Certificated Regular Salary	General Operating	\$ 15,315,901.53	\$ 16,305,439.00	\$ 17,568,329.04	\$ 1,262,890.04	7.7%
		Local Grants	\$ 523,725.62	\$ 269,466.00	\$ 424,126.21	\$ 154,660.21	57.4%
		State & Federal	\$ 7,628,636.98	\$ 7,639,154.00	\$ 6,820,008.01	\$ (819,145.99)	-10.7%
611201	Admin Salaries Certified	General Operating	\$ 13,375,925.68	\$ 14,667,271.00	\$ 16,317,213.61	\$ 1,649,942.61	11.2%
		Local Grants	\$ -	\$ 59,126.00	\$ -	\$ (59,126.00)	-100.0%
		State & Federal	\$ 1,132,147.82	\$ 755,975.00	\$ 622,686.99	\$ (133,288.01)	-17.6%
611202	Admin Sal Cert Supp Serv	General Operating	\$ 274,096.46	\$ 276,689.00	\$ 249,029.29	\$ (27,659.71)	-10.0%
		State & Federal	\$ 17,000.00	\$ 11,713.00	\$ 10,140.00	\$ (1,573.00)	-13.4%
612102	Reg Teacher Performing as Sub	General Operating	\$ 320,395.20	\$ 270,746.00	\$ -	\$ (270,746.00)	-100.0%
612104	Sub-Teachers	General Operating	\$ 6,830,487.72	\$ 6,120,289.00	\$ 6,442,657.55	\$ 322,368.55	5.3%
		State & Federal	\$ 399,000.00	\$ 474,034.00	\$ -	\$ (474,034.00)	-100.0%
612201	Other Part-Time Salaries	General Operating	\$ 60,649.23	\$ 65,332.00	\$ -	\$ (65,332.00)	-100.0%
612203	Other P/T Sal Support	General Operating	\$ 403,282.14	\$ 940,546.00	\$ 606,721.50	\$ (333,824.50)	-35.5%
613101	Extra Service Pay	General Operating	\$ 2,018,089.65	\$ 1,835,743.00	\$ 2,774,970.04	\$ 939,227.04	51.2%
		Local Grants	\$ 359,524.57	\$ 92,399.00	\$ 2,000,000.00	\$ 1,907,601.00	2064.5%
		State & Federal	\$ 3,488,430.35	\$ 3,370,876.00	\$ -	\$ (3,370,876.00)	-100.0%
		Food Service	\$ 30,320.74	\$ 54,470.00	\$ -	\$ (54,470.00)	-100.0%
613102	Extra Service - Profess Dev	General Operating	\$ 675,108.78	\$ 432,118.00	\$ 335,152.00	\$ (96,966.00)	-22.4%
		Local Grants	\$ 87,152.30	\$ 117,376.00	\$ -	\$ (117,376.00)	-100.0%
		State & Federal	\$ 188,208.34	\$ 137,231.00	\$ -	\$ (137,231.00)	-100.0%
613103	Extra Service - Security	General Operating	\$ 70,249.50	\$ 88,397.00	\$ 32,987.00	\$ (55,410.00)	-62.7%
		State & Federal	\$ 8,529.16	\$ -	\$ -	\$ -	-
613104	Summer School - Teacher	General Operating	\$ 2,138,690.00	\$ 749,454.00	\$ 1,800,000.00	\$ 1,050,546.00	140.2%
		State & Federal	\$ 16,473.60	\$ -	\$ -	\$ -	-
613105	Summer School - Administrator	General Operating	\$ 220,000.00	\$ 250,000.00	\$ 750,000.00	\$ 500,000.00	200.0%
613109	Teacher Aides Over Time	State & Federal	\$ 515.61	\$ -	\$ -	\$ -	-
613119	Extra Service Awards	Local Grants	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
613120	Extra Serv-Nat'l Bd Cert.	General Operating	\$ 37,500.00	\$ 17,500.00	\$ -	\$ (17,500.00)	-100.0%
		State & Federal	\$ 2,500.00	\$ 2,931.00	\$ -	\$ (2,931.00)	-100.0%
615101	Classified Admin Salary	General Operating	\$ 4,295,134.44	\$ 4,802,614.00	\$ 5,128,522.18	\$ 325,908.18	6.8%
		Local Grants	\$ 103,344.03	\$ 85,977.00	\$ 151,540.50	\$ 65,563.50	76.3%
		State & Federal	\$ 763,259.42	\$ 492,770.00	\$ 154,750.43	\$ (338,019.57)	-68.6%
		Food Service	\$ 105,371.44	\$ 110,069.00	\$ 140,000.00	\$ 29,931.00	27.2%
615102	Classified Secr & Clerical Sal	General Operating	\$ 4,762,750.34	\$ 5,274,144.00	\$ 5,908,618.84	\$ 634,474.84	12.0%
		State & Federal	\$ 647,837.63	\$ 489,648.00	\$ 155,331.10	\$ (334,316.90)	-68.3%
615103	Classified Prof & Technicl Sal	General Operating	\$ 5,597,001.37	\$ 6,602,254.00	\$ 7,600,722.56	\$ 998,468.56	15.1%
		State & Federal	\$ 2,018,041.10	\$ 2,199,480.00	\$ 1,285,115.01	\$ (914,364.99)	-41.6%
		Food Service	\$ 54,899.52	\$ 57,266.00	\$ 65,000.00	\$ 7,734.00	13.5%
		Prop 5	\$ -	\$ 72,640.00	\$ 205,040.12	\$ 132,400.12	182.3%
615104	Teacher Aides	General Operating	\$ 1,206,187.29	\$ 281,678.00	\$ 1,488,335.75	\$ 1,206,657.75	428.4%
		State & Federal	\$ 2,362,307.22	\$ 2,088,570.00	\$ 2,064,200.82	\$ (24,369.18)	-1.2%
615105	Custodial & Maintenance Salary	General Operating	\$ 5,905,094.36	\$ 6,939,478.00	\$ 8,842,354.32	\$ 1,902,876.32	27.4%
		State & Federal	\$ 652,000.00	\$ 387,448.00	\$ -	\$ (387,448.00)	-100.0%
615106	Mechanics/Trade Cost Distrib	General Operating	\$ 2,943,197.02	\$ 3,129,320.00	\$ 3,244,394.37	\$ 115,074.37	3.7%
		State & Federal	\$ 189,000.00	\$ 126,860.00	\$ -	\$ (126,860.00)	-100.0%
615107	Safety Officers	General Operating	\$ 4,976,515.19	\$ 5,659,286.00	\$ 5,802,919.90	\$ 143,633.90	2.5%
		State & Federal	\$ 490,000.00	\$ 392,388.00	\$ -	\$ (392,388.00)	-100.0%
615108	Secretary/Clerical Sal OT	General Operating	\$ 135,028.40	\$ 168,259.00	\$ 16,000.00	\$ (152,259.00)	-90.5%
		State & Federal	\$ 99,080.00	\$ 96,953.00	\$ -	\$ (96,953.00)	-100.0%
615112	Prof & Tech Sal Over Time	General Operating	\$ 48,429.73	\$ 47,968.00	\$ 6,400.00	\$ (41,568.00)	-86.7%
		State & Federal	\$ 6,890.05	\$ 12,097.00	\$ -	\$ (12,097.00)	-100.0%
		Food Service	\$ 91.11	\$ 4,797.00	\$ 5,000.00	\$ 203.00	4.2%
615113	Non-instructional Teacher Aide	General Operating	\$ 135,213.07	\$ 125,978.00	\$ -	\$ (125,978.00)	-100.0%
		Local Grants	\$ -	\$ 7,532.00	\$ -	\$ (7,532.00)	-100.0%
		State & Federal	\$ 548,517.38	\$ 507,718.00	\$ -	\$ (507,718.00)	-100.0%
		Food Service	\$ 1,314.93	\$ 1,106.00	\$ -	\$ (1,106.00)	-100.0%
615114	Support Service	General Operating	\$ -	\$ 12,501.00	\$ -	\$ (12,501.00)	-100.0%
615115	Custodial Maintenance OT	General Operating	\$ 574,877.13	\$ 519,894.00	\$ 500,000.00	\$ (19,894.00)	-3.8%
		State & Federal	\$ -	\$ 215.00	\$ -	\$ (215.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
615116	Mechanical/Trade Over Time	General Operating	\$ 51,686.15	\$ 34,545.00	\$ 40,000.00	\$ 5,455.00	15.8%
615117	Safety Officers Over Time	General Operating	\$ 676,257.51	\$ 653,592.00	\$ 650,000.00	\$ (3,592.00)	-0.5%
		State & Federal	\$ 7,394.66	\$ 26,743.00	\$ -	\$ (26,743.00)	-100.0%
615201	Instructional Aides Salaries	General Operating	\$ 6,736,517.05	\$ 9,262,002.00	\$ 8,930,301.09	\$ (331,700.91)	-3.6%
		Local Grants	\$ 31,036.04	\$ 24,394.00	\$ 32,796.29	\$ 8,402.29	34.4%
		State & Federal	\$ 2,356,737.36	\$ 2,537,457.00	\$ 1,614,364.11	\$ (923,092.89)	-36.4%
615301	Classified Substitute Salaries	General Operating	\$ 70,972.20	\$ 39,933.00	\$ 111,274.80	\$ 71,341.80	178.7%
616101	Temp Sal Discretionary	General Operating	\$ 17,432.45	\$ 10,947.00	\$ -	\$ (10,947.00)	-100.0%
		State & Federal	\$ 288,248.88	\$ 299,977.00	\$ -	\$ (299,977.00)	-100.0%
616102	Temp Sal Non-Discretionary	General Operating	\$ 291,505.76	\$ 243,059.00	\$ 767,909.91	\$ 524,850.91	215.9%
		State & Federal	\$ 115,532.43	\$ 103,018.00	\$ -	\$ (103,018.00)	-100.0%
616103	Summer School Non-Cert	General Operating	\$ 606,040.47	\$ 3,914,270.00	\$ 1,200,000.00	\$ (2,714,270.00)	-69.3%
621101	Cert Retirement Contr	General Operating	\$ 17,716,582.72	\$ 15,095,512.00	\$ 17,161,934.60	\$ 2,066,422.60	13.7%
		Local Grants	\$ 388,122.04	\$ 288,626.00	\$ 33,620.14	\$ (255,005.86)	-88.4%
		State & Federal	\$ 1,593,457.11	\$ 1,499,120.00	\$ 1,762,491.43	\$ 263,371.43	17.6%
		Food Service	\$ -	\$ -	\$ 39,527.28	\$ 39,527.28	
622101	Non Cert Retirement Contrib	General Operating	\$ 6,321,298.03	\$ 5,798,405.00	\$ 8,556,120.82	\$ 2,757,715.82	47.6%
		Local Grants	\$ 20,886.13	\$ 12,976.00	\$ 70,123.53	\$ 57,147.53	440.4%
		State & Federal	\$ 964,778.43	\$ 822,498.00	\$ 749,644.70	\$ (72,853.30)	-8.9%
		Food Service	\$ 24,095.41	\$ 22,951.00	\$ -	\$ (22,951.00)	-100.0%
		Prop 5	\$ -	\$ 8,420.00	\$ 30,756.02	\$ 22,336.02	265.3%
623101	Old Age, Surv and Disabil Ins	General Operating	\$ 9,386,299.36	\$ 10,019,031.00	\$ 10,753,949.13	\$ 734,918.13	7.3%
		Local Grants	\$ 186,735.96	\$ 158,981.00	\$ 166,880.72	\$ 7,899.72	5.0%
		State & Federal	\$ 2,068,827.99	\$ 1,901,097.00	\$ 1,039,423.75	\$ (861,673.25)	-45.3%
		Food Service	\$ 11,802.38	\$ 15,151.00	\$ 16,799.09	\$ 1,648.09	10.9%
		Prop 5	\$ -	\$ 4,383.00	\$ 12,712.49	\$ 8,329.49	190.0%
623102	O/A Surv Disabil-Discret	Food Service	\$ 104.98	\$ -	\$ -	\$ -	
623201	Medicare	General Operating	\$ 2,199,270.78	\$ 2,346,558.00	\$ 2,515,023.44	\$ 168,465.44	7.2%
		Local Grants	\$ 42,998.66	\$ 32,440.00	\$ 39,028.55	\$ 6,588.55	20.3%
		State & Federal	\$ 483,959.16	\$ 433,210.00	\$ 243,091.03	\$ (190,118.97)	-43.9%
		Food Service	\$ 2,655.16	\$ 3,126.00	\$ 6,368.28	\$ 3,242.28	103.7%
		Prop 5	\$ -	\$ 1,025.00	\$ 2,973.08	\$ 1,948.08	190.1%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
624101	Group Med Insurance	General Operating	\$ 26,728,874.61	\$ 28,245,384.00	\$ 30,063,000.00	\$ 1,817,616.00	6.4%
		Local Grants	\$ 379,301.71	\$ 353,512.00	\$ 100,000.00	\$ (253,512.00)	-71.7%
		State & Federal	\$ 2,763,820.08	\$ 3,181,213.00	\$ 2,859,000.00	\$ (322,213.00)	-10.1%
		Food Service	\$ 19,265.02	\$ 19,860.00	\$ 20,000.00	\$ 140.00	0.7%
		Prop 5	\$ -	\$ 8,145.00	\$ 20,000.00	\$ 11,855.00	145.5%
624102	Group Dent Insurance	General Operating	\$ 806,450.58	\$ 859,373.00	\$ 913,915.20	\$ 54,542.20	6.3%
		Local Grants	\$ 11,209.59	\$ 10,132.00	\$ 3,040.00	\$ (7,092.00)	-70.0%
		State & Federal	\$ 83,940.30	\$ 94,902.00	\$ 86,989.60	\$ (7,912.40)	-8.3%
		Food Service	\$ 567.80	\$ 573.00	\$ 608.00	\$ 35.00	6.1%
		Prop 5	\$ -	\$ 233.00	\$ 608.00	\$ 375.00	160.9%
624103	Group Life Insurance	General Operating	\$ 292,962.16	\$ 313,567.00	\$ 312,655.20	\$ (911.80)	-0.3%
		Local Grants	\$ 4,188.75	\$ 3,834.00	\$ 1,040.00	\$ (2,794.00)	-72.9%
		State & Federal	\$ 30,987.86	\$ 34,283.00	\$ 29,759.60	\$ (4,523.40)	-13.2%
		Food Service	\$ 212.46	\$ 211.00	\$ 208.00	\$ (3.00)	-1.4%
		Prop 5	\$ -	\$ 87.00	\$ 208.00	\$ 121.00	139.1%
624104	Vision Insurance	General Operating	\$ 51,365.16	\$ 53,560.00	\$ 54,113.40	\$ 553.40	1.0%
		Local Grants	\$ 712.62	\$ 653.00	\$ 180.00	\$ (473.00)	-72.4%
		State & Federal	\$ 5,847.47	\$ 6,942.00	\$ 5,150.70	\$ (1,791.30)	-25.8%
		Food Service	\$ 36.16	\$ 36.00	\$ 36.00	\$ -	0.0%
		Prop 5	\$ -	\$ 12.00	\$ 36.00	\$ 24.00	200.0%
624105	STD Insurance	General Operating	\$ 532,559.29	\$ 617,721.00	\$ 757,587.60	\$ 139,866.60	22.6%
		Local Grants	\$ 8,061.43	\$ 7,661.00	\$ 2,520.00	\$ (5,141.00)	-67.1%
		State & Federal	\$ 56,822.07	\$ 67,236.00	\$ 72,109.80	\$ 4,873.80	7.2%
		Food Service	\$ 502.12	\$ 491.00	\$ 504.00	\$ 13.00	2.6%
		Prop 5	\$ -	\$ 152.00	\$ 504.00	\$ 352.00	231.6%
624106	LTD Insurance	General Operating	\$ 459,891.15	\$ 503,663.00	\$ 520,089.90	\$ 16,426.90	3.3%
		Local Grants	\$ 7,086.32	\$ 6,433.00	\$ 1,730.00	\$ (4,703.00)	-73.1%
		State & Federal	\$ 49,692.42	\$ 55,267.00	\$ 49,503.95	\$ (5,763.05)	-10.4%
		Food Service	\$ 380.78	\$ 370.00	\$ 346.00	\$ (24.00)	-6.5%
		Prop 5	\$ -	\$ 120.00	\$ 346.00	\$ 226.00	188.3%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
626101	W/C & Unemploy Comp - FTE	General Operating	\$ 4,482,716.35	\$ 4,750,156.00	\$ 5,030,072.98	\$ 279,916.98	5.9%
		Local Grants	\$ 88,293.06	\$ 86,617.00	\$ 78,057.11	\$ (8,559.89)	-9.9%
		State & Federal	\$ 985,150.25	\$ 883,816.00	\$ 486,182.08	\$ (397,633.92)	-45.0%
		Food Service	\$ 5,567.92	\$ 6,365.00	\$ 6,368.28	\$ 3.28	0.1%
		Prop 5	\$ -	\$ 2,106.00	\$ 5,946.16	\$ 3,840.16	182.3%
629101	Other Employer Provided Ben	General Operating	\$ 24.32	\$ -	\$ -	\$ -	
631101	Purchased Instructional Svc	General Operating	\$ 4,506,049.24	\$ 3,342,450.00	\$ 4,319,250.00	\$ 976,800.00	29.2%
		State & Federal	\$ 1,056,175.31	\$ 1,214,694.00	\$ 1,500,000.00	\$ 285,306.00	23.5%
631201	Instructional Prog Impr Svc	General Operating	\$ 237,331.43	\$ 484,937.00	\$ 236,706.00	\$ (248,231.00)	-51.2%
		Local Grants	\$ 970,826.76	\$ 197,548.00	\$ -	\$ (197,548.00)	-100.0%
		State & Federal	\$ 864,528.21	\$ 2,228,993.00	\$ 1,015,445.64	\$ (1,213,547.36)	-54.4%
631301	Pupil Services	General Operating	\$ 2,326,682.30	\$ 3,685,866.00	\$ 2,554,150.00	\$ (1,131,716.00)	-30.7%
		Local Grants	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
		State & Federal	\$ 4,727,232.88	\$ 7,281,341.00	\$ 6,356,875.41	\$ (924,465.59)	-12.7%
631401	Staff Services	General Operating	\$ 1,926,243.57	\$ 2,065,905.00	\$ 436,530.00	\$ (1,629,375.00)	-78.9%
		State & Federal	\$ -	\$ 111,815.00	\$ -	\$ (111,815.00)	-100.0%
631501	Audit & Account Svc	General Operating	\$ 232,250.00	\$ 223,785.00	\$ 290,100.00	\$ 66,315.00	29.6%
631601	Data Processing&Tech Services	General Operating	\$ 1,669,308.96	\$ 1,195,555.00	\$ 1,778,653.00	\$ 583,098.00	48.8%
		State & Federal	\$ 4,200.00	\$ 100,449.00	\$ -	\$ (100,449.00)	-100.0%
631701	Legal Services	General Operating	\$ 2,137,287.60	\$ 1,759,599.00	\$ 1,360,000.00	\$ (399,599.00)	-22.7%
631801	Election Services	General Operating	\$ 604,001.01	\$ 71,382.00	\$ 2,000.00	\$ (69,382.00)	-97.2%
631902	Other Prof & Tech	General Operating	\$ 3,456,802.87	\$ 4,715,814.00	\$ 12,188,337.00	\$ 7,472,523.00	158.5%
		Local Grants	\$ 358,266.07	\$ 213,462.00	\$ 107,181.00	\$ (106,281.00)	-49.8%
		State & Federal	\$ 642,091.38	\$ 700,558.00	\$ 28,490.61	\$ (672,067.40)	-95.9%
		Prop 5	\$ -	\$ 8,051,505.00	\$ -	\$ (8,051,505.00)	-100.0%
632101	Subaward under subagree <= 25K	General Operating	\$ 68.76	\$ -	\$ -	\$ -	
633101	Cleaning Services	General Operating	\$ -	\$ 1,588.00	\$ 3,000.00	\$ 1,412.00	88.9%
		State & Federal	\$ 7,652,840.50	\$ 2,009.00	\$ -	\$ (2,009.00)	-100.0%
633201	Contracted Repairs	General Operating	\$ 6,492,112.56	\$ 1,398,964.00	\$ 4,434,500.00	\$ 3,035,536.00	217.0%
		State & Federal	\$ 13,759,662.34	\$ 5,405,387.00	\$ -	\$ (5,405,387.00)	-100.0%
		Prop 5	\$ -	\$ 1,561,166.00	\$ -	\$ (1,561,166.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
633202	Repair Maintenance Other	General Operating	\$ 421,259.04	\$ 3,835,796.00	\$ 933,779.00	\$ (2,902,017.00)	-75.7%
		State & Federal	\$ 12,346.88	\$ 5,144.00	\$ 14,955.78	\$ 9,811.78	190.7%
		Food Service	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
		Prop 5	\$ -	\$ 2,908,762.00	\$ -	\$ (2,908,762.00)	-100.0%
633301	Rental Land & Building	General Operating	\$ 3,355.00	\$ -	\$ -	\$ -	
		State & Federal	\$ 250.00	\$ -	\$ 187.50	\$ 187.50	
633401	Rentals-Equipment	General Operating	\$ 558,075.85	\$ 495,119.00	\$ 563,781.00	\$ 68,662.00	13.9%
		State & Federal	\$ 157,181.00	\$ 1,587.00	\$ -	\$ (1,587.00)	-100.0%
633501	Water Service	General Operating	\$ 270,937.56	\$ 270,786.00	\$ 279,068.20	\$ 8,282.20	3.1%
633502	Sewer Service	General Operating	\$ 842,524.71	\$ 857,014.00	\$ 868,104.60	\$ 11,090.60	1.3%
633601	Trash	General Operating	\$ 312,557.57	\$ 391,595.00	\$ 2,875,000.00	\$ 2,483,405.00	634.2%
633701	Tech Repairs & Maint	General Operating	\$ 510,788.93	\$ 846,368.00	\$ 504,900.00	\$ (341,468.00)	-40.3%
		Local Grants	\$ -	\$ 800.00	\$ -	\$ (800.00)	-100.0%
		State & Federal	\$ 259,456.60	\$ 216,231.00	\$ -	\$ (216,231.00)	-100.0%
633801	Rentals of Computers and Relat	General Operating	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 300,000.00	
633901	Property Services	General Operating	\$ 109,741.20	\$ 156,496.00	\$ 185,000.00	\$ 28,504.00	18.2%
634101	Contract Trans To-From School	General Operating	\$ 14,260,506.74	\$ 22,375,466.00	\$ 32,075,074.41	\$ 9,699,608.41	43.3%
		State & Federal	\$ 1,645,029.75	\$ 348,590.00	\$ 400,000.00	\$ 51,410.00	14.7%
634102	Contracted Transportation-SPED	General Operating	\$ 7,884,226.10	\$ 5,282,466.00	\$ 6,000,000.00	\$ 717,534.00	13.6%
634103	ECSE Transportation	State & Federal	\$ 967,544.72	\$ 1,145,925.00	\$ 1,026,327.00	\$ (119,598.00)	-10.4%
634201	Cntr Ppl Trnsp-Field Trip	General Operating	\$ 487,851.27	\$ 564,709.00	\$ 500,400.00	\$ (64,309.00)	-11.4%
		Local Grants	\$ 748.37	\$ -	\$ -	\$ -	
		State & Federal	\$ 17,837.95	\$ 30,947.00	\$ 750.01	\$ (30,196.99)	-97.6%
634202	Contr Transp Other	General Operating	466	682	\$ -	\$ (682.00)	\$ (1.00)
634203	Contracted Transp After School	General Operating	\$ 703,646.68	\$ 706,926.00	\$ 914,300.00	\$ 207,374.00	29.3%
		State & Federal	\$ 198,282.02	\$ 187,147.00	\$ -	\$ (187,147.00)	-100.0%
634204	Other Transp -Bus Passes	General Operating	\$ 208,355.02	\$ 91,295.00	\$ 508,000.00	\$ 416,705.00	456.4%
		State & Federal	\$ -	\$ 1,836.00	\$ 125.00	\$ (1,711.01)	-93.2%
634301	Out of Town Travel & Conf Exp	General Operating	\$ 363,757.46	\$ 353,312.00	\$ 470,150.00	\$ 116,838.00	33.1%
		Local Grants	\$ 25,775.17	\$ 35,272.00	\$ 30,000.00	\$ (5,272.00)	-14.9%
		State & Federal	\$ 418,215.64	\$ 424,155.00	\$ 144,184.73	\$ (279,970.27)	-66.0%
		Food Service	\$ -	\$ 975.00	\$ 1,000.00	\$ 25.00	2.6%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
634302	Meeting Expenses	General Operating	\$ 385,519.85	\$ 638,785.00	\$ 446,941.75	\$ (191,843.25)	-30.0%
		Local Grants	\$ 28,339.83	\$ 25,683.00	\$ 25,000.00	\$ (683.00)	-2.7%
		State & Federal	\$ 21,182.51	\$ 56,839.00	\$ 900.00	\$ (55,939.00)	-98.4%
634304	Mileage	General Operating	\$ 66,929.88	\$ 71,758.00	\$ 83,063.00	\$ 11,305.00	15.8%
		State & Federal	\$ 12,441.76	\$ 5,852.00	\$ 2,135.28	\$ (3,716.72)	-63.5%
		Food Service	\$ 65.77	\$ 676.00	\$ 500.00	\$ (176.00)	-26.0%
634305	In-Town Workshops	General Operating	\$ 31,181.74	\$ 28,851.00	\$ 174,438.00	\$ 145,587.00	504.6%
		State & Federal	\$ 2,113.50	\$ 15,683.00	\$ 5,000.00	\$ (10,683.00)	-68.1%
		Food Service	\$ 99.00	\$ -	\$ -	\$ -	
634306	PHL Student & Coaches Travel	General Operating	\$ 41,505.91	\$ 59,187.00	\$ 100,000.00	\$ 40,813.00	69.0%
		Local Grants	\$ 18,190.26	\$ 2,522.00	\$ 6,515.05	\$ 3,993.05	158.3%
634903	Transportation NOC	Local Grants	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.0%
		State & Federal	\$ -	\$ 13,986.00	\$ -	\$ (13,986.00)	-100.0%
634904	Field Trip Admission	General Operating	\$ 8,898.70	\$ 37,614.00	\$ -	\$ (37,614.00)	-100.0%
		State & Federal	\$ 13,588.75	\$ 332.00	\$ -	\$ (332.00)	-100.0%
634906	Non Prof Development Travel	General Operating	\$ 49,581.59	\$ 5,532.00	\$ 24,250.00	\$ 18,718.00	338.4%
		State & Federal	\$ 77,180.11	\$ 17,459.00	\$ 750.01	\$ (16,708.99)	-95.7%
635101	Property Incl Boiler Insur	General Operating	\$ 1,161,540.75	\$ 1,629,963.00	\$ 2,237,915.00	\$ 607,952.00	37.3%
635102	Vehicle Insurance	General Operating	\$ 155,796.50	\$ 231,575.00	\$ 233,275.00	\$ 1,700.00	0.7%
635201	Athletic Insurance	General Operating	\$ 22,050.45	\$ 16,219.00	\$ 40,084.00	\$ 23,865.00	147.1%
635202	Employee Pers Liab Insurance	General Operating	\$ 23,102.30	\$ 17,532.00	\$ 59,000.00	\$ 41,468.00	236.5%
635203	Worker's Compensation Program	General Operating	\$ 491,392.59	\$ 389,644.00	\$ -	\$ (389,644.00)	-100.0%
635301	Employee Fidelity Insurance	General Operating	\$ 330,983.00	\$ 332,548.00	\$ 495,299.00	\$ 162,751.00	48.9%
635901	Legal Settlements	General Operating	\$ 5,466,938.38	\$ 410,290.00	\$ 250,000.00	\$ (160,290.00)	-39.1%
636101	Communications	General Operating	\$ 4,448,828.50	\$ 4,644,411.00	\$ 4,538,550.00	\$ (105,861.00)	-2.3%
		Local Grants	\$ 35,845.06	\$ 491.00	\$ -	\$ (491.00)	-100.0%
		State & Federal	\$ 6,665.40	\$ 10,892.00	\$ 1,250.00	\$ (9,642.01)	-88.5%
636102	Postage	General Operating	\$ 42,621.48	\$ 29,025.00	\$ 312,920.00	\$ 283,895.00	978.1%
		State & Federal	\$ 669.78	\$ 28,475.00	\$ 621.38	\$ (27,853.62)	-97.8%
636201	Advertising-Recr/Announce	General Operating	\$ 669,713.94	\$ 486,193.00	\$ 681,779.00	\$ 195,586.00	40.2%
		State & Federal	\$ 40,335.61	\$ 43,622.00	\$ 5,670.07	\$ (37,951.93)	-87.0%
636301	Printing & Binding	General Operating	\$ 1,459.02	\$ 15,774.00	\$ 45,656.00	\$ 29,882.00	189.4%
		Food Service	\$ -	\$ 75.00	\$ 300.00	\$ 225.00	300.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
637101	Memberships & Dues	General Operating	\$ 240,140.28	\$ 303,254.00	\$ 467,958.00	\$ 164,704.00	54.3%
		State & Federal	\$ 2,880.34	\$ 9,735.00	\$ 3,130.53	\$ (6,604.47)	-67.8%
		Food Service	\$ 311.00	\$ 771.00	\$ 1,000.00	\$ 229.00	29.7%
639101	Licenses, Fees and Permits	General Operating	\$ 328,347.86	\$ 142,923.00	\$ 297,695.00	\$ 154,772.00	108.3%
		State & Federal	\$ 78,587.89	\$ 147,021.00	\$ 23,848.06	\$ (123,172.94)	-83.8%
		Food Service	\$ 5,095.55	\$ 787.00	\$ 3,600.00	\$ 2,813.00	357.4%
639102	Cash Pick-Up Services	General Operating	\$ 1,044.23	\$ -	\$ -	\$ -	
639103	Field Trip Admission	General Operating	\$ 5,789.90	\$ 27,972.00	\$ -	\$ (27,972.00)	-100.0%
		Local Grants	\$ -	\$ 6,836.00	\$ -	\$ (6,836.00)	-100.0%
		State & Federal	\$ 12,022.60	\$ -	\$ -	\$ -	
639104	Food Service Contractual	General Operating	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
		Food Service	\$ 14,899,786.18	\$ 15,951,585.00	\$ 17,000,000.00	\$ 1,048,415.00	6.6%
639801	Operating Supplement	General Operating	\$ -	\$ 44,185.00	\$ 633,200.00	\$ 589,015.00	1333.1%
		State & Federal	\$ 606,640.70	\$ 143,646.00	\$ 142,244.10	\$ (1,401.90)	-1.0%
		Food Service	\$ -	\$ 8,046.00	\$ -	\$ (8,046.00)	-100.0%
641101	General Supplies	General Operating	\$ 1,791,087.70	\$ 2,645,733.00	\$ 9,234,393.28	\$ 6,588,660.28	249.0%
		Local Grants	\$ 103,557.89	\$ 55,539.00	\$ 1,675,084.00	\$ 1,619,545.00	2916.0%
		State & Federal	\$ 7,593,631.30	\$ 8,539,281.00	\$ 878,453.36	\$ (7,660,827.64)	-89.7%
		Food Service	\$ 4,608.06	\$ 8,222.00	\$ 5,000.00	\$ (3,222.00)	-39.2%
		Prop 5	\$ -	\$ 50,731.00	\$ -	\$ (50,731.00)	-100.0%
641102	Standardized Tests	General Operating	\$ 882,514.27	\$ 849,159.00	\$ 825,000.00	\$ (24,159.00)	-2.8%
		Local Grants	\$ 331.55	\$ -	\$ -	\$ -	
		State & Federal	\$ 41,769.77	\$ 344,795.00	\$ 21,236.81	\$ (323,558.19)	-93.8%
641103	Operational Supplies-Job Cost	General Operating	\$ 1,654,053.29	\$ 1,746,245.00	\$ 2,329,000.00	\$ 582,755.00	33.4%
		State & Federal	\$ 2,213,689.27	\$ 1,973,487.00	\$ -	\$ (1,973,487.00)	-100.0%
641104	Trophies/Awards/Incentives	General Operating	\$ 318,816.73	\$ 714,546.00	\$ 446,627.50	\$ (267,918.50)	-37.5%
		Local Grants	\$ 13,257.18	\$ 5,400.00	\$ 251,325.00	\$ 245,925.00	4554.2%
		State & Federal	\$ 63,973.39	\$ 93,476.00	\$ -	\$ (93,476.00)	-100.0%
641105	Uniforms	General Operating	\$ 551,583.60	\$ 599,581.00	\$ 378,085.00	\$ (221,496.00)	-36.9%
		Local Grants	\$ 8,094.16	\$ 4,748.00	\$ -	\$ (4,748.00)	-100.0%
		State & Federal	\$ 119,595.10	\$ 43,240.00	\$ 581.85	\$ (42,658.15)	-98.7%
641108	Instructional Supplies	General Operating	\$ 458,807.13	\$ 1,418,125.00	\$ 44,000.00	\$ (1,374,125.00)	-96.9%
		State & Federal	\$ 601,024.13	\$ 871,067.00	\$ 2,784.26	\$ (868,282.74)	-99.7%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
641109	Furn. Under \$1,000	General Operating	\$ 231,553.29	\$ 1,917,857.00	\$ 1,042,365.75	\$ (875,491.25)	-45.6%
		Local Grants	\$ 10,678.50	\$ 2,027.00	\$ -	\$ (2,027.00)	-100.0%
		State & Federal	\$ 8,944,155.28	\$ 721,864.00	\$ 12,786.74	\$ (709,077.27)	-98.2%
641201	Computers,laptops & iPads<\$1K	General Operating	\$ 424,333.16	\$ 745,508.00	\$ 3,150,291.25	\$ 2,404,783.25	322.6%
		Local Grants	\$ 6.73	\$ 2,125.00	\$ 10,700.00	\$ 8,575.00	403.5%
		State & Federal	\$ 3,260,398.31	\$ 428,166.00	\$ 234,738.39	\$ (193,427.61)	-45.2%
		Food Service	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
641202	Technology Supplies	General Operating	\$ 953,447.17	\$ 615,675.00	\$ 1,558,181.00	\$ 942,506.00	153.1%
		Local Grants	\$ 30,133.29	\$ 17,244.00	\$ 62,000.00	\$ 44,756.00	259.5%
		State & Federal	\$ 2,614,733.07	\$ 3,656,165.00	\$ 359,306.31	\$ (3,296,858.69)	-90.2%
		Food Service	\$ 1,344.57	\$ 1,354.00	\$ -	\$ (1,354.00)	-100.0%
643101	T/Books Direct Purchase	General Operating	\$ 203,667.87	\$ 79,364.00	\$ 4,000,000.00	\$ 3,920,636.00	4940.1%
		State & Federal	\$ 8,414,695.49	\$ 6,201,408.00	\$ 9,608.13	\$ (6,191,799.87)	-99.8%
643102	W/Book-Direct Purchase	General Operating	\$ 111,481.92	\$ -	\$ 261,000.00	\$ 261,000.00	
		State & Federal	\$ 161.30	\$ -	\$ -	\$ -	
644101	Library Books	General Operating	\$ 68,279.84	\$ 198,531.00	\$ 232,500.00	\$ 33,969.00	17.1%
		State & Federal	\$ 108,455.07	\$ 4,723,485.00	\$ -	\$ (4,723,485.00)	-100.0%
645101	Periodicals	General Operating	\$ 459.60	\$ 566.00	\$ 1,000.00	\$ 434.00	76.7%
		State & Federal	\$ 19,463.84	\$ 9,707.00	\$ 2,250.00	\$ (7,457.00)	-76.8%
647112	Fresh Fruits and Vegetables	Food Service	\$ 589,790.74	\$ 575,401.00	\$ 500,000.00	\$ (75,401.00)	-13.1%
648101	Electric Service	General Operating	\$ 6,003,212.34	\$ 5,890,052.00	\$ 5,531,381.19	\$ (358,670.81)	-6.1%
648201	Natural Gas Service	General Operating	\$ 2,140,570.34	\$ 1,865,891.00	\$ 2,205,198.07	\$ 339,307.07	18.2%
649101	Equipment < \$1,000	General Operating	\$ 56,310.05	\$ 76,322.00	\$ 19,620.00	\$ (56,702.00)	-74.3%
		Local Grants	\$ 749.97	\$ 538.00	\$ -	\$ (538.00)	-100.0%
		State & Federal	\$ 373,161.45	\$ 828,874.00	\$ 12,508.19	\$ (816,365.81)	-98.5%
		Food Service	\$ -	\$ 12,825.00	\$ -	\$ (12,825.00)	-100.0%
		Prop 5	\$ -	\$ 8,751.00	\$ -	\$ (8,751.00)	-100.0%
649102	Software-Microcomputer	General Operating	\$ -	\$ 4,998.00	\$ -	\$ (4,998.00)	-100.0%
652102	Land & Building Improvement	General Operating	\$ 739,638.50	\$ 426,849.00	\$ 507,000.00	\$ 80,151.00	18.8%
		Local Grants	\$ 45,270.00	\$ -	\$ -	\$ -	
		State & Federal	\$ 240,051.98	\$ -	\$ -	\$ -	
		Prop 5	\$ -	\$ 3,996,425.00	\$ 97,720,870.00	\$ 93,724,445.00	2345.2%
653101	Construction In Progress	General Operating	\$ -	\$ 813,539.00	\$ -	\$ (813,539.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
654101	Equipment > \$1,000	Local Grants	\$ -	\$ 142,596.00	\$ 319,134.43	\$ 176,538.43	123.8%
		State & Federal	\$ -	\$ 1,236,522.00	\$ -	\$ (1,236,522.00)	-100.0%
		General Operating	\$ 547,209.70	\$ 784,236.00	\$ 1,633,500.00	\$ 849,264.00	108.3%
		Local Grants	\$ 20,971.25	\$ 6,015.00	\$ 25,000.00	\$ 18,985.00	315.6%
		State & Federal	\$ 1,926,397.44	\$ 114,539.00	\$ 3,000.01	\$ (111,538.99)	-97.4%
		Food Service	\$ -	\$ 68,759.00	\$ -	\$ (68,759.00)	-100.0%
654102	Furniture \$1,000+	Prop 5	\$ -	\$ 53,751.00	\$ 85,568.00	\$ 31,817.00	59.2%
		General Operating	\$ 57,329.52	\$ 92,598.00	\$ 3,000.00	\$ (89,598.00)	-96.8%
		Local Grants	\$ 2,198.00	\$ -	\$ -	\$ -	-
654104	Reg. Equipment-Cap.Outlay	State & Federal	\$ 2,960,897.35	\$ 1,113,314.00	\$ -	\$ (1,113,314.00)	-100.0%
		General Operating	\$ -	\$ 1,443.00	\$ -	\$ (1,443.00)	-100.0%
		State & Federal	\$ 6,730.88	\$ -	\$ -	\$ -	-
654105	Audio-Visual Equip	State & Federal	\$ 762,491.68	\$ 8,030.00	\$ -	\$ (8,030.00)	-100.0%
		Prop 5	\$ -	\$ 96,432.00	\$ 1,896,432.00	\$ 1,800,000.00	1866.6%
654201	Classroom Eqpt	General Operating	\$ 52,836.48	\$ 153,623.00	\$ 140,500.00	\$ (13,123.00)	-8.5%
		Local Grants	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	-
		State & Federal	\$ 131,941.61	\$ 201,701.00	\$ 22,503.80	\$ (179,197.20)	-88.8%
654301	Technology Related - Hard \$1K+	General Operating	\$ 436,959.98	\$ 606,689.00	\$ 550,550.00	\$ (56,139.00)	-9.3%
		Local Grants	\$ 35,631.62	\$ (28,194.00)	\$ 133,000.00	\$ 161,194.00	-571.7%
		State & Federal	\$ 4,855,001.68	\$ 878,528.00	\$ 60,826.28	\$ (817,701.72)	-93.1%
		Prop 5	\$ -	\$ 18,000.00	\$ 18,000.00	\$ -	0.0%
654401	Computer Software \$5,000+	General Operating	\$ 2,058,047.16	\$ 2,531,916.00	\$ 2,189,000.00	\$ (342,916.00)	-13.5%
		State & Federal	\$ 574,803.70	\$ 221,155.00	\$ -	\$ (221,155.00)	-100.0%
661101	Redeem Of Principal	Debt Service	\$ 20,005,000.00	\$ 26,339,926.00	\$ 27,749,970.00	\$ 1,410,044.00	5.4%
		Prop 5	\$ 329,917.58	\$ -	\$ -	\$ -	-
662101	Bond Interest	Debt Service	\$ 3,603,848.16	\$ 4,715,315.00	\$ 8,232,030.00	\$ 3,516,715.00	74.6%
663101	Debt Services Agent Fee	Debt Service	\$ 1,090.92	\$ 7,739.00	\$ 18,000.00	\$ 10,261.00	132.6%
663201	Issuance Costs	Debt Service	\$ 366,250.00	\$ -	\$ -	\$ -	-
Grand Total			\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
0260	Adult Basic Ed & Literacy	General Operating	\$ 12,673	\$ 13,732	\$ -	\$ -	0.0%
		State & Federal	\$ 1,358,028	\$ 1,432,869	\$ 420,159	\$ (1,012,710)	-70.7%
0280	Oak Hill FSC	General Operating	\$ 13,228	\$ 13,032	\$ -	\$ (13,032)	-100.0%
0420	CEC Walbridge	General Operating	\$ 18,094	\$ 17,974	\$ -	\$ (17,974)	-100.0%
0220	Adult Education	Local Grants	\$ 1,951	\$ 173,457	\$ -	\$ (173,457)	-100.0%
0450	CEC Yeatman	General Operating	\$ 19,791	\$ 11,213	\$ -	\$ (11,213)	-100.0%
0490	CEC Vashon	General Operating	\$ 12,766	\$ 20,881	\$ -	\$ (20,881)	-100.0%
1015	Griscom Alternative High	General Operating	\$ 585,534	\$ 602,153	\$ 636,027	\$ 33,874	5.6%
		State & Federal	\$ 137,331	\$ 89,194	\$ 196,447	\$ 107,253	120.2%
1100	Clyde Miller Career Academy Hi	General Operating	\$ 5,574,827	\$ 5,448,457	\$ 5,623,249	\$ 174,792	3.2%
		State & Federal	\$ 984,609	\$ 619,119	\$ 454,680	\$ (164,439)	-26.6%
1220	Gateway STEM High	General Operating	\$ 9,382,145	\$ 9,445,599	\$ 9,653,944	\$ 208,345	2.2%
		Local Grants	\$ 45,905	\$ 2,962	\$ -	\$ (2,962)	-100.0%
		State & Federal	\$ 1,880,841	\$ 721,158	\$ 399,087	\$ (322,071)	-0.446602876
1222	Nottingham CAJT High	General Operating	\$ 2,662,439	\$ 2,477,428	\$ 2,672,674	\$ 195,246	7.9%
		Local Grants	\$ 6,611	\$ 796	\$ 20,000	\$ 19,204	2412.6%
		State & Federal	\$ 479,105	\$ 206,260	\$ 131,900	\$ (74,360)	-36.1%
1250	Beaumont High	General Operating	\$ 839,512	\$ 972,343	\$ 769,755	\$ (202,588)	-20.8%
		State & Federal	\$ 280,615	\$ 236,921	\$ 111,349	\$ (125,572)	-53.0%
1380	Washington Ed Elementary	General Operating	\$ 53,740	\$ 52,020	\$ -	\$ (52,020)	-100.0%
1500	Carnahan High	General Operating	\$ 2,708,667	\$ 2,655,396	\$ 2,499,627	\$ (155,769)	-5.9%
		State & Federal	\$ 757,374	\$ 300,061	\$ 153,578	\$ (146,483)	-48.8%
1510	Coll Schl of Med	General Operating	\$ 2,438,450	\$ 2,614,633	\$ 2,703,150	\$ 88,517	3.4%
		State & Federal	\$ 431,866	\$ 175,159	\$ 96,930	\$ (78,229)	-44.7%
1540	N.W. Transport & Law High	General Operating	\$ 88,651	\$ 56,858	\$ -	\$ (56,858)	-100.0%
1550	College Prep	General Operating	\$ 60,730	\$ 51,191	\$ -	\$ (51,191)	-100.0%
1560	Metro Academic Classic High	General Operating	\$ 3,005,295	\$ 3,109,889	\$ 2,971,915	\$ (137,974)	-4.4%
		State & Federal	\$ 464,418	\$ 111,183	\$ -	\$ (111,183)	-100.0%
1570	McKinley CIA High	General Operating	\$ 5,242,746	\$ 5,041,544	\$ 5,176,066	\$ 134,522	2.7%
		Local Grants	\$ -	\$ 250	\$ -	\$ (250)	-100.0%
		State & Federal	\$ 476,407	\$ 169,809	\$ -	\$ (169,809)	-100.0%
1680	Roosevelt High	General Operating	\$ 4,418,706	\$ 4,812,156	\$ 4,766,865	\$ (45,291)	-0.9%
		Local Grants	\$ 20,384	\$ 61,068	\$ 37,394	\$ (23,674)	-38.8%
		State & Federal	\$ 1,237,870	\$ 723,745	\$ 356,629	\$ (367,116)	-50.7%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
1730	Soldan IS High	General Operating	\$ 4,896,532	\$ 4,599,716	\$ 4,553,369	\$ (46,347)	-1.0%
		Local Grants	\$ -	\$ 4,748	\$ -	\$ (4,748)	-100.0%
		State & Federal	\$ 1,093,799	\$ 468,075	\$ 301,357	\$ (166,718)	-35.6%
1800	Sumner High	General Operating	\$ 2,520,105	\$ 2,777,917	\$ 2,979,513	\$ 201,596	7.3%
		Local Grants	\$ 32,127	\$ 33,471	\$ 33,473	\$ 2	0.0%
		State & Federal	\$ 782,325	\$ 519,925	\$ 316,874	\$ (203,051)	-39.1%
1830	Vashon High	General Operating	\$ 4,765,585	\$ 5,106,928	\$ 5,122,704	\$ 15,776	0.3%
		Local Grants	\$ 44,396	\$ 52,680	\$ 127,826	\$ 75,146	142.6%
		State & Federal	\$ 1,532,829	\$ 669,186	\$ 384,885	\$ (284,301)	-42.5%
1860	Central VPA High	General Operating	\$ 3,896,369	\$ 4,200,773	\$ 4,101,694	\$ (99,079)	-2.4%
		Local Grants	\$ 78,700	\$ 1,944	\$ -	\$ (1,944)	-100.0%
		State & Federal	\$ 785,585	\$ 618,187	\$ 165,016	\$ (453,171)	-73.3%
2080	Yeatman Middle	General Operating	\$ 2,100,925	\$ 2,545,190	\$ 2,652,059	\$ 106,869	4.2%
		Local Grants	\$ 49,528	\$ 28,483	\$ -	\$ (28,483)	-100.0%
		State & Federal	\$ 759,278	\$ 555,066	\$ 321,577	\$ (233,489)	-42.1%
2770	Temp Undistributed	General Operating	\$ 731,511	\$ 320,834	\$ 1,837,728	\$ 1,516,894	472.8%
		State & Federal	\$ 24,318	\$ 23,451	\$ -	\$ (23,451)	-100.0%
2790	Surplus Undistributed	General Operating	\$ 379,025	\$ 167,644	\$ 327,565	\$ 159,921	95.4%
		State & Federal	\$ 3,317	\$ 10,424	\$ 48,902	\$ 38,478	369.1%
3020	Blewett Middle	General Operating	\$ 81,589	\$ 80,232	\$ -	\$ (80,232)	-100.0%
3040	Blow Middle	General Operating	\$ 92,000	\$ 84,229	\$ -	\$ (84,229)	-100.0%
3050	Busch AAA Middle	General Operating	\$ 3,202,373	\$ 3,587,614	\$ 3,864,379	\$ 276,765	7.7%
		State & Federal	\$ 864,916	\$ 368,986	\$ 203,905	\$ (165,081)	-44.7%
3070	Carr Lane VPA Middle	General Operating	\$ 3,589,173	\$ 3,779,324	\$ 4,130,280	\$ 350,956	9.3%
		Local Grants	\$ 1,111	\$ -	\$ -	\$ -	-
		State & Federal	\$ 1,278,205	\$ 631,784	\$ 453,131	\$ (178,653)	-28.3%
3090	Carnahan Middle	General Operating	\$ -	\$ -	\$ 28,424	\$ 28,424	-
3110	Bunche Middle	General Operating	\$ 15,106	\$ 17,619	\$ -	\$ (17,619)	-100.0%
3130	McKinley CJA Middle	General Operating	\$ 35,227	\$ 73,745	\$ 66,675	\$ (7,070)	-9.6%
		Local Grants	\$ 1,290	\$ -	\$ -	\$ -	-
		State & Federal	\$ 340,538	\$ -	\$ -	\$ -	-
3140	Fanning Middle	General Operating	\$ 52,314	\$ 55,031	\$ -	\$ (55,031)	-100.0%
3230	Gateway Middle	General Operating	\$ 3,885,813	\$ 4,020,660	\$ 4,269,461	\$ 248,801	6.2%
		State & Federal	\$ 1,302,940	\$ 634,468	\$ 378,568	\$ (255,900)	-40.3%
3240	Langston Middle	General Operating	\$ 22,426	\$ 21,219	\$ -	\$ (21,219)	-100.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
3250	AESM Middle	General Operating	\$ 2,639,976	\$ 2,957,665	\$ 3,580,425	\$ 622,760	21.1%
		Local Grants	\$ 2,587	\$ 49,216	\$ -	\$ (49,216)	-100.0%
		State & Federal	\$ 493,805	\$ 353,463	\$ 170,324	\$ (183,139)	-51.8%
3260	Long Middle	General Operating	\$ 2,317,342	\$ 2,253,613	\$ 2,341,037	\$ 87,424	3.9%
		Local Grants	\$ 9,205	\$ 24,892	\$ -	\$ (24,892)	-100.0%
		State & Federal	\$ 561,999	\$ 317,195	\$ 207,804	\$ (109,391)	-34.5%
3280	L'Ouverture Middle	General Operating	\$ 59,311	\$ 50,754	\$ -	\$ (50,754)	-100.0%
3370	Pruitt Military Middle	General Operating	\$ 4,119	\$ 5,249	\$ -	\$ (5,249)	-100.0%
3390	Compton Drew Middle	General Operating	\$ 3,791,068	\$ 3,868,051	\$ 4,073,502	\$ 205,451	5.3%
		State & Federal	\$ 1,152,204	\$ 440,133	\$ 300,693	\$ (139,440)	-31.7%
3400	Stevens Middle	General Operating	\$ 17,509	\$ 17,787	\$ -	\$ (17,787)	-100.0%
3420	Stowe Middle	General Operating	\$ 126	\$ 49	\$ -	\$ (49)	-100.0%
3440	Turner Middle	General Operating	\$ 2,743	\$ 1,295	\$ -	\$ (1,295)	-100.0%
3500	Williams Middle	General Operating	\$ 240	\$ 231	\$ -	\$ (231)	-100.0%
3540	S Broadway Middle	General Operating	\$ 1,469	\$ 1,450	\$ -	\$ (1,450)	-100.0%
4000	Adams Elementary	General Operating	\$ 1,558,154	\$ 1,740,357	\$ 1,684,311	\$ (56,046)	-3.2%
		Local Grants	\$ 77,384	\$ 78,826	\$ 2,411,000	\$ 2,332,174	2958.6%
		State & Federal	\$ 798,469	\$ 602,603	\$ 249,913	\$ (352,690)	-58.5%
		Food Service	\$ 3,971	\$ 2,793	\$ -	\$ (2,793)	-100.0%
4060	Ashland Elementary	General Operating	\$ 1,829,708	\$ 1,923,157	\$ 1,869,947	\$ (53,210)	-2.8%
		Local Grants	\$ 81,827	\$ 83,179	\$ -	\$ (83,179)	-100.0%
		State & Federal	\$ 614,876	\$ 478,931	\$ 338,087	\$ (140,844)	-29.4%
4100	Banneker Elementary	General Operating	\$ 1,188	\$ 879	\$ -	\$ (879)	-100.0%
4180	Bryan Hill Elementary	General Operating	\$ 1,776,991	\$ 1,765,848	\$ 1,532,708	\$ (233,140)	-13.2%
		Local Grants	\$ 9,977	\$ -	\$ -	\$ -	-
		State & Federal	\$ 382,224	\$ 468,211	\$ 395,525	\$ (72,686)	-15.5%
		Food Service	\$ 3,830	\$ 4,422	\$ -	\$ (4,422)	-100.0%
4200	Buder Elementary	General Operating	\$ 3,522,384	\$ 3,718,204	\$ 3,687,113	\$ (31,091)	-0.8%
		Local Grants	\$ 6,450	\$ 1,198	\$ -	\$ (1,198)	-100.0%
		State & Federal	\$ 1,152,773	\$ 779,195	\$ 556,317	\$ (222,878)	-28.6%
		Food Service	\$ 846	\$ -	\$ -	\$ -	-
4250	Ames VPA Elementary	General Operating	\$ 2,116,547	\$ 2,060,377	\$ 1,985,844	\$ (74,533)	-3.6%
		Local Grants	\$ 1,111	\$ 83,658	\$ -	\$ (83,658)	-100.0%
		State & Federal	\$ 480,598	\$ 346,030	\$ 178,519	\$ (167,511)	-48.4%
4280	Carver Elementary	General Operating	\$ 35,281	\$ 30,162	\$ -	\$ (30,162)	-100.0%
4360	Clay Elementary	General Operating	\$ 73,584	\$ 83,908	\$ -	\$ (83,908)	-100.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
4400	Bertha Gilkey @ Cole Elementary	General Operating	\$ 2,553,409	\$ 2,446,105	\$ 2,630,675	\$ 184,570	7.5%
		Local Grants	\$ 32,044	\$ 97,818	\$ -	\$ (97,818)	-100.0%
		State & Federal	\$ 918,015	\$ 524,479	\$ 297,034	\$ (227,445)	-43.4%
		Food Service	\$ 23	\$ 1,160	\$ -	\$ (1,160)	-100.0%
4420	Columbia Elementary	General Operating	\$ 1,619,790	\$ 1,656,061	\$ 1,715,304	\$ 59,243	3.6%
		Local Grants	\$ 87,043	\$ 88,695	\$ -	\$ (88,695)	-100.0%
		State & Federal	\$ 648,525	\$ 464,531	\$ 301,143	\$ (163,388)	-35.2%
4440	Cote Brillante Elementary	General Operating	\$ 19,275	\$ 10,029	\$ -	\$ (10,029)	-100.0%
4460	Cupples Elementary	General Operating	\$ 293	\$ 292	\$ -	\$ (292)	-100.0%
4470	Dewey Int'L Study Elementary	General Operating	\$ 2,946,241	\$ 3,009,950	\$ 3,261,553	\$ 251,603	8.4%
		Local Grants	\$ 113,172	\$ 115,106	\$ -	\$ (115,106)	-100.0%
		State & Federal	\$ 871,347	\$ 585,158	\$ 389,915	\$ (195,243)	-33.4%
		Food Service	\$ -	\$ 1,886	\$ -	\$ (1,886)	-100.0%
4480	Dunbar Elementary	General Operating	\$ 26,191	\$ 25,623	\$ -	\$ (25,623)	-100.0%
4500	Eliot Elementary	General Operating	\$ 240	\$ 238	\$ -	\$ (238)	-100.0%
4510	Kottmeyer Elementary	General Operating	\$ 19,229	\$ 17,595	\$ -	\$ (17,595)	-100.0%
4580	Farragut Elementary	General Operating	\$ 82,703	\$ 48,218	\$ -	\$ (48,218)	-100.0%
4630	Ford Elementary	General Operating	\$ 79,639	\$ 52,087	\$ -	\$ (52,087)	-100.0%
4660	Froebel Elementary	General Operating	\$ 1,493,736	\$ 1,354,191	\$ 1,369,816	\$ 15,625	1.2%
		Local Grants	\$ 75,333	\$ 36,704	\$ 319,134	\$ 282,430	769.5%
		State & Federal	\$ 650,309	\$ 551,271	\$ 415,873	\$ (135,398)	-24.6%
4720	Gallaudet HI	General Operating	\$ 9,563	\$ 7,921	\$ -	\$ (7,921)	-100.0%
4730	Gateway Elementary	General Operating	\$ 3,964,832	\$ 4,027,102	\$ 4,311,764	\$ 284,662	7.1%
		Local Grants	\$ 91,922	\$ 11,354	\$ -	\$ (11,354)	-100.0%
		State & Federal	\$ 1,209,295	\$ 846,411	\$ 363,606	\$ (482,805)	-57.0%
		Food Service	\$ -	\$ 1,251	\$ -	\$ (1,251)	-100.0%
4760	Gundlach Elementary	General Operating	\$ 240	\$ 231	\$ -	\$ (231)	-100.0%
4780	Hamilton Elementary	General Operating	\$ 1,813,218	\$ 2,080,608	\$ 2,295,197	\$ 214,589	10.3%
		Local Grants	\$ 81,533	\$ 84,339	\$ -	\$ (84,339)	-100.0%
		State & Federal	\$ 696,963	\$ 565,383	\$ 361,244	\$ (204,139)	-36.1%
4840	Hempstead Elementary	General Operating	\$ 250	\$ 242	\$ -	\$ (242)	-100.0%
4880	Henry Elementary	General Operating	\$ 1,996,376	\$ 1,904,306	\$ 1,971,737	\$ 67,431	3.5%
		Local Grants	\$ -	\$ 1,198	\$ -	\$ (1,198)	-100.0%
		State & Federal	\$ 690,930	\$ 561,398	\$ 474,999	\$ (86,399)	-15.4%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
4890	Hickey Elementary	General Operating	\$ 2,130,163	\$ 2,220,987	\$ 2,309,941	\$ 88,954	4.0%
		Local Grants	\$ 151,161	\$ 78,115	\$ -	\$ (78,115)	-100.0%
		State & Federal	\$ 757,703	\$ 571,536	\$ 289,148	\$ (282,388)	-49.4%
4900	Herzog Elementary	General Operating	\$ 1,851,546	\$ 1,720,983	\$ 1,756,718	\$ 35,735	2.1%
		Local Grants	\$ 108,438	\$ 109,176	\$ -	\$ (109,176)	-100.0%
		State & Federal	\$ 487,159	\$ 398,890	\$ 286,945	\$ (111,945)	-28.1%
4920	Hodgen Elementary	General Operating	\$ 2,316,363	\$ 2,103,292	\$ 2,008,956	\$ (94,336)	-4.5%
		Local Grants	\$ 113,189	\$ 114,938	\$ -	\$ (114,938)	-100.0%
		State & Federal	\$ 683,062	\$ 613,769	\$ 523,109	\$ (90,660)	-14.8%
4960	Humbolt Elementary	General Operating	\$ 1,649,306	\$ 1,851,048	\$ 1,813,233	\$ (37,815)	-2.0%
		Local Grants	\$ 81,855	\$ 15,906	\$ -	\$ (15,906)	-100.0%
		State & Federal	\$ 426,842	\$ 353,675	\$ 209,673	\$ (144,002)	-40.7%
		Food Service	\$ -	\$ 5,302	\$ -	\$ (5,302)	-100.0%
4970	New American Prep Elementary	General Operating	\$ 2,489,170	\$ 2,536,346	\$ 2,850,968	\$ 314,622	12.4%
		State & Federal	\$ 352,309	\$ 401,151	\$ 154,362	\$ (246,789)	-61.5%
		Food Service	\$ 3,102	\$ 3,480	\$ -	\$ (3,480)	-100.0%
4990	AESM @ Carver Elementary	General Operating	\$ 1,313,710	\$ 1,394,790	\$ 1,490,091	\$ 95,301	6.8%
		Local Grants	\$ 74,042	\$ -	\$ -	\$ -	-
		State & Federal	\$ 538,938	\$ 327,994	\$ 249,009	\$ (78,985)	-24.1%
		Food Service	\$ -	\$ 867	\$ -	\$ (867)	-100.0%
5000	Jackson Elementary	General Operating	\$ 240	\$ 231	\$ -	\$ (231)	-100.0%
5020	Jefferson Elementary	General Operating	\$ 1,601,989	\$ 1,602,201	\$ 1,542,350	\$ (59,851)	-3.7%
		Local Grants	\$ 100,723	\$ 102,704	\$ -	\$ (102,704)	-100.0%
		State & Federal	\$ 338,601	\$ 280,221	\$ 124,728	\$ (155,493)	-55.5%
5030	Betty Wheeler Elementary	General Operating	\$ 2,510,233	\$ 2,582,539	\$ 2,654,768	\$ 72,229	2.8%
		Local Grants	\$ 611	\$ -	\$ -	\$ -	-
		State & Federal	\$ 333,373	\$ 83,437	\$ -	\$ (83,437)	-100.0%
		Food Service	\$ 934	\$ 1,750	\$ -	\$ (1,750)	-100.0%
5060	Laclede Elementary	General Operating	\$ 1,740,016	\$ 1,719,759	\$ 1,895,278	\$ 175,519	10.2%
		Local Grants	\$ 29,182	\$ 76,285	\$ -	\$ (76,285)	-100.0%
		State & Federal	\$ 589,476	\$ 452,417	\$ 293,255	\$ (159,162)	-35.2%
		Food Service	\$ 1,838	\$ -	\$ -	\$ -	-
5100	Lexington Elementary	General Operating	\$ 2,468,823	\$ 2,370,167	\$ 2,143,054	\$ (227,113)	-9.6%
		Local Grants	\$ 79,333	\$ -	\$ -	\$ -	-
		State & Federal	\$ 790,737	\$ 506,369	\$ 318,527	\$ (187,842)	-37.1%
		Food Service	\$ 2,936	\$ 5,899	\$ -	\$ (5,899)	-100.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
5180	Lyon Acad Basic Inst @ Blow	General Operating	\$ 2,699,889	\$ 2,835,640	\$ 3,134,092	\$ 298,452	10.5%
		Local Grants	\$ 64,253	\$ -	\$ -	\$ -	
		State & Federal	\$ 884,257	\$ 662,867	\$ 379,505	\$ (283,362)	-42.7%
		Food Service	\$ 683	\$ 4,852	\$ -	\$ (4,852)	-100.0%
5240	Mallinckrodt Elementary	General Operating	\$ 2,405,026	\$ 2,491,356	\$ 2,582,519	\$ 91,163	3.7%
		State & Federal	\$ 392,468	\$ 105,111	\$ -	\$ (105,111)	-100.0%
		Food Service	\$ 2,466	\$ 3,490	\$ -	\$ (3,490)	-100.0%
5260	Mann Elementary	General Operating	\$ 2,658,623	\$ 2,614,057	\$ 2,774,583	\$ 160,526	6.1%
		Local Grants	\$ 97,182	\$ 70,209	\$ -	\$ (70,209)	-100.0%
		State & Federal	\$ 509,722	\$ 450,497	\$ 272,956	\$ (177,541)	-39.4%
5320	Marshall Elementary	General Operating	\$ 361	\$ 1,779	\$ -	\$ (1,779)	-100.0%
5340	Mason Elementary	General Operating	\$ 3,421,423	\$ 3,665,184	\$ 3,872,670	\$ 207,486	5.7%
		Local Grants	\$ 81,547	\$ 80,443	\$ -	\$ (80,443)	-100.0%
		State & Federal	\$ 1,397,557	\$ 745,102	\$ 424,741	\$ (320,361)	-43.0%
5500	Meramec Elementary	General Operating	\$ 1,719,966	\$ 1,855,476	\$ 1,996,799	\$ 141,323	7.6%
		Local Grants	\$ 76,726	\$ -	\$ -	\$ -	
		State & Federal	\$ 729,396	\$ 481,595	\$ 183,674	\$ (297,921)	-61.9%
5520	Gateway Michael Elementary	General Operating	\$ 1,973,865	\$ 1,787,437	\$ 1,669,961	\$ (117,476)	-6.6%
		Local Grants	\$ 14,890	\$ 1,745	\$ 20,000	\$ 18,255	1046.1%
		State & Federal	\$ 616,323	\$ 533,236	\$ 344,558	\$ (188,678)	-35.4%
5560	Monroe Elementary	General Operating	\$ 1,822,121	\$ 2,006,585	\$ 2,064,149	\$ 57,564	2.9%
		Local Grants	\$ 108,947	\$ -	\$ -	\$ -	
		State & Federal	\$ 769,733	\$ 446,736	\$ 260,249	\$ (186,487)	-41.7%
		Food Service	\$ -	\$ 1,224	\$ -	\$ (1,224)	-100.0%
5590	Mullanphy Elementary	General Operating	\$ 4,920,614	\$ 4,998,228	\$ 5,066,722	\$ 68,494	1.4%
		Local Grants	\$ 77,927	\$ 80,799	\$ -	\$ (80,799)	-100.0%
		State & Federal	\$ 1,732,799	\$ 1,040,827	\$ 572,665	\$ (468,162)	-45.0%
		Food Service	\$ 1,907	\$ -	\$ -	\$ -	
5600	Oak Hill Elementary	General Operating	\$ 2,110,702	\$ 2,208,813	\$ 2,328,551	\$ 119,738	5.4%
		Local Grants	\$ 115,342	\$ 91,768	\$ -	\$ (91,768)	-100.0%
		State & Federal	\$ 563,718	\$ 480,435	\$ 313,424	\$ (167,011)	-34.8%
		Food Service	\$ 775	\$ 3,428	\$ -	\$ (3,428)	-100.0%
5610	Earl Nance Sr Elementary	General Operating	\$ 2,204,612	\$ 2,612,919	\$ 2,869,948	\$ 257,029	9.8%
		Local Grants	\$ 102,041	\$ 120,178	\$ -	\$ (120,178)	-100.0%
		State & Federal	\$ 1,127,523	\$ 908,497	\$ 562,017	\$ (346,480)	-38.1%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
5620	Peabody Elementary	General Operating	\$ 1,936,779	\$ 2,029,334	\$ 2,062,720	\$ 33,386	1.6%
		Local Grants	\$ 76,436	\$ 87,906	\$ -	\$ (87,906)	-100.0%
		State & Federal	\$ 868,921	\$ 752,230	\$ 539,460	\$ (212,770)	-28.3%
		Food Service	\$ -	\$ 3,212	\$ -	\$ (3,212)	-100.0%
5720	Roe Elementary	General Operating	\$ 15,896	\$ 14,439	\$ -	\$ (14,439)	-100.0%
5780	Shaw VPA Elementary	General Operating	\$ 2,791,012	\$ 3,054,625	\$ 3,118,905	\$ 64,280	2.1%
		Local Grants	\$ 88,782	\$ 105,688	\$ -	\$ (105,688)	-100.0%
		State & Federal	\$ 698,003	\$ 645,313	\$ 326,498	\$ (318,815)	-49.4%
		Food Service	\$ 4,043	\$ 4,496	\$ -	\$ (4,496)	-100.0%
5800	Shenandoah Elementary	General Operating	\$ 1,440,582	\$ 1,465,564	\$ 1,474,249	\$ 8,685	0.6%
		Local Grants	\$ 31,235	\$ 110,050	\$ -	\$ (110,050)	-100.0%
		State & Federal	\$ 768,637	\$ 571,462	\$ 382,635	\$ (188,827)	-33.0%
5860	Sigel Elementary	General Operating	\$ 2,262,088	\$ 2,042,184	\$ 2,088,601	\$ 46,417	2.3%
		Local Grants	\$ 79,175	\$ 80,169	\$ -	\$ (80,169)	-100.0%
		State & Federal	\$ 734,616	\$ 513,613	\$ 378,392	\$ (135,221)	-26.3%
5880	Simmons Elementary	General Operating	\$ 823	\$ 2,218	\$ -	\$ (2,218)	-100.0%
5920	Capital Projects - 1	General Operating	\$ 691	\$ 3,130	\$ -	\$ (3,130)	-100.0%
5930	Stix Early Childhood	General Operating	\$ 4,607,416	\$ 4,599,767	\$ 4,480,245	\$ (119,522)	-2.6%
		Local Grants	\$ 86,793	\$ 1,741	\$ -	\$ (1,741)	-100.0%
		State & Federal	\$ 1,255,986	\$ 1,021,531	\$ 649,726	\$ (371,805)	-36.4%
5960	Walbridge Elementary	General Operating	\$ 1,414,454	\$ 1,245,575	\$ 1,267,891	\$ 22,316	1.8%
		Local Grants	\$ 94,753	\$ 96,481	\$ -	\$ (96,481)	-100.0%
		State & Federal	\$ 408,063	\$ 285,041	\$ 154,358	\$ (130,683)	-45.8%
		Food Service	\$ 7,586	\$ 5,563	\$ -	\$ (5,563)	-100.0%
5970	Woerner Elementary	General Operating	\$ 4,032,275	\$ 3,993,650	\$ 4,107,218	\$ 113,568	2.8%
		Local Grants	\$ 28,765	\$ 102,861	\$ -	\$ (102,861)	-100.0%
		State & Federal	\$ 912,210	\$ 414,727	\$ 176,417	\$ (238,310)	-57.5%
		Food Service	\$ -	\$ 4,243	\$ -	\$ (4,243)	-100.0%
6010	Wash Montessori Elementary	General Operating	\$ 2,436,139	\$ 2,443,648	\$ 2,661,554	\$ 217,906	8.9%
		Local Grants	\$ 78,074	\$ 81,794	\$ -	\$ (81,794)	-100.0%
		State & Federal	\$ 853,720	\$ 702,597	\$ 394,752	\$ (307,845)	-43.8%
6030	Wilkinson Early Childhood	General Operating	\$ 3,241,163	\$ 3,048,543	\$ 3,009,093	\$ (39,450)	-1.3%
		Local Grants	\$ -	\$ 4,368	\$ -	\$ (4,368)	-100.0%
		State & Federal	\$ 677,887	\$ 651,376	\$ 332,473	\$ (318,903)	-49.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
6120	Woodward Elementary	General Operating	\$ 2,224,881	\$ 2,245,428	\$ 2,436,130	\$ 190,702	8.5%
		Local Grants	\$ 94,198	\$ 99,803	\$ -	\$ (99,803)	-100.0%
		State & Federal	\$ 394,784	\$ 470,385	\$ 167,266	\$ (303,119)	-64.4%
6140	Wyman Elementary	General Operating	\$ 27,977	\$ 23,618	\$ -	\$ (23,618)	-100.0%
6710	Multi-Path @ Stevens	General Operating	\$ 57,169	\$ 70,567	\$ -	\$ (70,567)	-100.0%
6780	Des Peres Ms	General Operating	\$ 2,430	\$ 2,411	\$ -	\$ (2,411)	-100.0%
6790	Innovative Concepts	General Operating	\$ 1,440,035	\$ 1,549,831	\$ 1,754,519	\$ 204,688	13.2%
		State & Federal	\$ 94,173	\$ 100,797	\$ 47,332	\$ (53,465)	-53.0%
6920	NCNAA @ Roosevelt	General Operating	\$ 1,352,544	\$ 1,779,364	\$ 2,091,474	\$ 312,110	17.5%
		State & Federal	\$ 97,713	\$ 135,462	\$ -	\$ (135,462)	-100.0%
6970	Big Picture @ Des Peres	General Operating	\$ 22,803	\$ 21,099	\$ -	\$ (21,099)	-100.0%
6980	Fresh Start	General Operating	\$ 678,311	\$ 588,173	\$ 584,483	\$ (3,690)	-0.6%
		State & Federal	\$ 71,199	\$ 22,877	\$ -	\$ (22,877)	-100.0%
6990	Therapeutic School	General Operating	\$ 1,786,501	\$ 1,653,257	\$ 1,622,828	\$ (30,429)	-1.8%
		Local Grants	\$ -	\$ 2,794	\$ 20,000	\$ 17,206	615.8%
		State & Federal	\$ 853,405	\$ 710,639	\$ 789,524	\$ 78,885	11.1%
7000	Bishop Du Bourg High	State & Federal	\$ 1,682	\$ 22,005	\$ 22,669	\$ 664	3.0%
7010	Cardinal Ritter Prep	State & Federal	\$ -	\$ 34,464	\$ 34,454	\$ (10)	0.0%
7020	City Academy	State & Federal	\$ 549	\$ 14,994	\$ 14,843	\$ (151)	-1.0%
7030	#N/A	State & Federal	\$ 5,606	\$ 11,121	\$ 10,975	\$ (146)	-1.3%
7040	Loyola Academy	State & Federal	\$ -	\$ 5,349	\$ 4,768	\$ (581)	-10.9%
7060	ATI School	State & Federal	\$ 850	\$ 3,419	\$ 2,969	\$ (450)	-13.2%
7070	Marian Middle School	State & Federal	\$ 12,137	\$ 4,762	\$ 7,411	\$ 2,649	55.6%
7090	New City School	State & Federal	\$ 31,433	\$ 26,921	\$ 22,395	\$ (4,526)	-16.8%
7110	River Road's Lutheran	State & Federal	\$ -	\$ 5,087	\$ 3,868	\$ (1,219)	-24.0%
7120	Rosati Kain High	State & Federal	\$ 10,000	\$ 16,656	\$ 33,310	\$ 16,654	100.0%
7130	Sacred Heart Village	State & Federal	\$ 1,677	\$ 1,229	\$ 2,430	\$ 1,201	97.7%
7140	South City Community	State & Federal	\$ 3,720	\$ 9,814	\$ 14,257	\$ 4,443	45.3%
7150	St. Ambrose School	State & Federal	\$ 1,225	\$ 28,471	\$ 24,088	\$ (4,383)	-15.4%
7160	St. Cecilia School	State & Federal	\$ 20,268	\$ 29,817	\$ 28,128	\$ (1,689)	-5.7%
7170	St. Gabriel School	State & Federal	\$ 81,227	\$ 43,572	\$ 82,013	\$ 38,441	88.2%
7190	South City Catholic Academy	State & Federal	\$ 8,410	\$ 17,821	\$ 27,274	\$ 9,453	53.0%
7200	St. Louis Catholic	State & Federal	\$ 14,607	\$ 14,207	\$ 23,607	\$ 9,400	66.2%
7220	St. Louis Univ. High	State & Federal	\$ 39,351	\$ 87,280	\$ 103,729	\$ 16,449	18.8%
7230	St Margaret's School	State & Federal	\$ 9,800	\$ 35,519	\$ 39,014	\$ 3,495	9.8%
7240	St. Mary's High Sch I	State & Federal	\$ 14,676	\$ 22,663	\$ 25,143	\$ 2,480	10.9%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
7260	St Raphael Archangel	State & Federal	\$ 22,779	\$ 16,110	\$ 19,350	\$ 3,240	20.1%
7270	St. Roch School	State & Federal	\$ 2,180	\$ 11,663	\$ 15,262	\$ 3,599	30.9%
7280	St. Stephen School	State & Federal	\$ -	\$ 15,928	\$ 15,653	\$ (275)	-1.7%
7290	St. Francis Cabrini	State & Federal	\$ 15,919	\$ 37,780	\$ 16,959	\$ (20,821)	-55.1%
7320	Tower Grove School	State & Federal	\$ 2,086	\$ 13,182	\$ 12,579	\$ (603)	-4.6%
7330	Word Of Life School	State & Federal	\$ 21,303	\$ 17,523	\$ 26,339	\$ 8,816	50.3%
7360	Montessori Lab Schl	State & Federal	\$ -	\$ 2,542	\$ 3,549	\$ 1,007	39.6%
8000	Board Of Education	General Operating	\$ 8,778,355	\$ 3,036,734	\$ 772,902	\$ (2,263,832)	-74.5%
		State & Federal	\$ 12,016	\$ 7,415	\$ -	\$ (7,415)	-100.0%
8020	Chief Academic Ofc	General Operating	\$ 4,130,153	\$ 9,483,467	\$ 2,900,666	\$ (6,582,801)	-69.4%
		State & Federal	\$ 11,319,404	\$ 16,693,734	\$ -	\$ (16,693,734)	-100.0%
8030	Dept Supt Operations	General Operating	\$ 446,419	\$ 479,591	\$ 721,794	\$ 242,203	50.5%
		State & Federal	\$ 16,541	\$ 7,130	\$ -	\$ (7,130)	-100.0%
8040	Chief of Staff	General Operating	\$ 351,510	\$ 1,240,346	\$ 1,447,588	\$ 207,242	16.7%
		Local Grants	\$ 416,606	\$ 6,000	\$ -	\$ (6,000)	-100.0%
		State & Federal	\$ 35,327	\$ 92,005	\$ 94,099	\$ 2,094	2.3%
8060	Legal	General Operating	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000	
8100	Superint. Of Schools	General Operating	\$ 1,174,927	\$ 2,348,271	\$ 3,146,121	\$ 797,850	34.0%
		State & Federal	\$ 25,095	\$ 621,946	\$ -	\$ (621,946)	-100.0%
8110	Deputy Superint.	General Operating	\$ 187,720	\$ 185,589	\$ 130,093	\$ (55,496)	-29.9%
		State & Federal	\$ 5,525	\$ -	\$ -	\$ -	
8120	Pub Info & Comm Out	General Operating	\$ 1,559,624	\$ 1,416,649	\$ 1,504,550	\$ 87,901	6.2%
		State & Federal	\$ 30,941	\$ 18,319	\$ -	\$ (18,319)	-100.0%
8140	State & Federal Prg	General Operating	\$ 19,469	\$ 17,232	\$ 18,000	\$ 768	4.5%
		State & Federal	\$ 431,548	\$ 459,754	\$ 628,948	\$ 169,194	36.8%
8160	Education Officer-HS	General Operating	\$ 44,605	\$ 229,277	\$ 250,500	\$ 21,223	9.3%
8200	Central Budget	General Operating	\$ 2,328	\$ 70,400	\$ 8,251,118	\$ 8,180,718	11620.3%
8220	Students In Transition	General Operating	\$ 292,894	\$ 291,244	\$ 1,888,879	\$ 1,597,635	548.6%
		State & Federal	\$ 571,737	\$ 1,302,598	\$ 600,302	\$ (702,296)	-53.9%
8240	Professional Development	General Operating	\$ 469,753	\$ 361,797	\$ 200,249	\$ (161,548)	-44.7%
		Local Grants	\$ 579,751	\$ 39,273	\$ -	\$ (39,273)	-100.0%
		State & Federal	\$ 639,457	\$ 684,136	\$ 768,843	\$ 84,707	12.4%
8250	School Leadership Ofc	General Operating	\$ 113,148	\$ 308,293	\$ 265,000	\$ (43,293)	-14.0%
		Local Grants	\$ -	\$ 538	\$ -	\$ (538)	-100.0%
8260	Vocat/Tech Educ.	General Operating	\$ 290,681	\$ 297,846	\$ 759,591	\$ 461,745	155.0%
		State & Federal	\$ 1,602,953	\$ 1,933,093	\$ 855,363	\$ (1,077,730)	-55.8%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
8270	Expanded Learning	General Operating	\$ 352,026	\$ 255,725	\$ 4,646,401	\$ 4,390,676	1717.0%
		State & Federal	\$ 550,408	\$ 892,312	\$ -	\$ (892,312)	-100.0%
8280	Special Education	General Operating	\$ 9,754,038	\$ 4,933,800	\$ 5,806,969	\$ 873,169	17.7%
		Local Grants	\$ 11,462	\$ 17,716	\$ 290,000	\$ 272,284	1536.9%
		State & Federal	\$ 7,535,423	\$ 9,290,536	\$ 9,468,279	\$ 177,743	1.9%
8290	Special Services	General Operating	\$ 9,450,982	\$ 9,976,728	\$ 10,008,635	\$ 31,907	0.3%
		State & Federal	\$ 981,586	\$ 1,125,171	\$ -	\$ (1,125,171)	-100.0%
8310	Chief of Schools	General Operating	\$ 237,538	\$ 1,631,192	\$ 6,904,962	\$ 5,273,770	323.3%
		State & Federal	\$ 6,625	\$ 59,699	\$ -	\$ (59,699)	-100.0%
8330	Athletics Coord	General Operating	\$ 1,936,984	\$ 2,228,522	\$ 1,885,305	\$ (343,217)	-15.4%
		Local Grants	\$ 41,931	\$ 5,173	\$ 111,515	\$ 106,342	2055.7%
		State & Federal	\$ 11,055	\$ 7,232	\$ -	\$ (7,232)	-100.0%
8350	Career Education	General Operating	\$ 2,675,638	\$ 2,158,748	\$ 2,345,564	\$ 186,816	8.7%
		Local Grants	\$ 13,836	\$ 105,759	\$ -	\$ (105,759)	-100.0%
		State & Federal	\$ 102,975	\$ 39,721	\$ 112,786	\$ 73,065	183.9%
8370	Volunteer Services	General Operating	\$ 52,257	\$ 56,661	\$ 77,000	\$ 20,339	35.9%
8380	Bilingual/Esl Prg	General Operating	\$ 1,371,152	\$ 1,343,104	\$ 1,567,123	\$ 224,019	16.7%
		State & Federal	\$ 1,094,528	\$ 1,392,603	\$ 283,949	\$ (1,108,654)	-79.6%
8400	Early Child Ed	General Operating	\$ 657,575	\$ 626,364	\$ 941,883	\$ 315,519	50.4%
		Local Grants	\$ 12,208	\$ 8,035	\$ -	\$ (8,035)	-100.0%
		State & Federal	\$ 67,947	\$ 137,381	\$ -	\$ (137,381)	-100.0%
8430	Accountability Office	General Operating	\$ 723,691	\$ 806,511	\$ 1,702,891	\$ 896,380	111.1%
		State & Federal	\$ 27,539	\$ 11,222	\$ -	\$ (11,222)	-100.0%
8440	Library Services	General Operating	\$ 85,565	\$ 224,818	\$ 247,000	\$ 22,182	9.9%
8460	Parent Infant Inter	General Operating	\$ 394,384	\$ 403,458	\$ 412,742	\$ 9,284	2.3%
		State & Federal	\$ 27,637	\$ 22,535	\$ -	\$ (22,535)	-100.0%
8470	Teach / Learn Supp	General Operating	\$ 2,330,020	\$ 1,659,416	\$ 6,649,624	\$ 4,990,208	300.7%
		Local Grants	\$ 139,563	\$ 112,924	\$ 201,110	\$ 88,186	78.1%
		State & Federal	\$ 59,580	\$ 35,221	\$ -	\$ (35,221)	-100.0%
8490	Recruit/Counsel Ctr	General Operating	\$ 385,276	\$ 360,257	\$ 295,449	\$ (64,808)	-18.0%
		State & Federal	\$ 25,390	\$ 8,774	\$ -	\$ (8,774)	-100.0%
8510	Springboard To Lear	General Operating	\$ 125,282	\$ 96,474	\$ 9,941	\$ (86,533)	-89.7%
8800	Std Support Svcs	General Operating	\$ 1,652,537	\$ 1,931,698	\$ 1,571,320	\$ (360,378)	-18.7%
		Local Grants	\$ 77,769	\$ 237,877	\$ 409,754	\$ 171,877	72.3%
		State & Federal	\$ 1,875,979	\$ 1,419,032	\$ 813,463	\$ (605,569)	-42.7%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
9050	Building Comm	General Operating	\$ 25,546,814	\$ 29,569,467	\$ 42,972,909	\$ 13,403,442	45.3%
		Local Grants	\$ -	\$ 142,596	\$ -	\$ (142,596)	-100.0%
		State & Federal	\$ 28,208,663	\$ 9,962,425	\$ -	\$ (9,962,425)	-100.0%
		Prop S	\$ -	\$ 16,842,846	\$ 100,000,000	\$ 83,157,154	493.7%
9060	Food & Nutr Serv	State & Federal	\$ 11,051	\$ 5,043	\$ -	\$ (5,043)	-100.0%
		Food Service	\$ 15,718,252	\$ 16,866,213	\$ 17,814,165	\$ 947,952	5.6%
9070	Centr Food Facility	General Operating	\$ 28,095	\$ 29,896	\$ -	\$ (29,896)	-100.0%
9140	Student Record	General Operating	\$ 322,432	\$ 308,349	\$ 429,063	\$ 120,714	39.1%
		State & Federal	\$ 19,889	\$ 11,028	\$ -	\$ (11,028)	-100.0%
9150	Materials Management	General Operating	\$ 420,805	\$ 638,938	\$ 639,766	\$ 828	0.1%
		State & Federal	\$ 110,699	\$ 93,708	\$ -	\$ (93,708)	-100.0%
9170	Warehouse & Distr	General Operating	\$ 53,697	\$ 53,535	\$ -	\$ (53,535)	-100.0%
9180	Transportation Sup	General Operating	\$ 24,198,301	\$ 28,479,910	\$ 37,682,670	\$ 9,202,760	32.3%
		State & Federal	\$ 2,521,660	\$ 1,424,278	\$ 1,026,327	\$ (397,951)	-27.9%
9190	Garage	General Operating	\$ 100,116	\$ 125,970	\$ 120,000	\$ (5,970)	-4.7%
9270	Transport Taxi	General Operating	\$ 246,985	\$ 1,497,522	\$ 650,000	\$ (847,522)	-56.6%
9320	Carpenter Mill	General Operating	\$ 5,977	\$ 6,570	\$ -	\$ (6,570)	-100.0%
9370	Building Dept Shops	General Operating	\$ 1,010	\$ 1,273	\$ -	\$ (1,273)	-100.0%
9540	Power House	General Operating	\$ 10,637	\$ 19,218	\$ -	\$ (19,218)	-100.0%
9660	Admin Building	General Operating	\$ 321,585	\$ 243,771	\$ -	\$ (243,771)	-100.0%
9700	Treasurer	General Operating	\$ 356,388	\$ 351,257	\$ 322,798	\$ (28,459)	-8.1%
		Local Grants	\$ 160,504	\$ 126,863	\$ 387,287	\$ 260,424	205.3%
		State & Federal	\$ 21,003	\$ 14,599	\$ -	\$ (14,599)	-100.0%
		Food Service	\$ 5,096	\$ 787	\$ -	\$ (787)	-100.0%
9720	Grants Management	General Operating	\$ 2,085,300	\$ 6,332,699	\$ 6,410,500	\$ 77,801	1.2%
		Local Grants	\$ 4,703	\$ -	\$ 1,152,109	\$ 1,152,109	
		State & Federal	\$ 3,836,093	\$ 5,031,248	\$ 1,025,023	\$ (4,006,225)	-79.6%
9730	Development Officer	General Operating	\$ 462,381	\$ 422,907	\$ 557,107	\$ 134,200	31.7%
		Local Grants	\$ 3,640	\$ 1,541	\$ -	\$ (1,541)	-100.0%
		State & Federal	\$ 16,561	\$ 7,252	\$ -	\$ (7,252)	-100.0%
9740	Financial Management Office	General Operating	\$ -	\$ 163,024	\$ 1,054,945	\$ 891,921	547.1%
		State & Federal	\$ 981,667	\$ 827,631	\$ 92,459	\$ (735,173)	-88.8%
9750	Treasurer	Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020	15.9%
		Prop S	\$ 329,918	\$ -	\$ -	\$ -	



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
9760	Budget, Planning, Dev	General Operating	\$ 19,883	\$ 20,163	\$ 35,000	\$ 14,837	73.6%
9770	Fiscal Cont Officer	General Operating	\$ 3,244,704	\$ 3,841,884	\$ 4,373,143	\$ 531,259	13.8%
		State & Federal	\$ 38,661	\$ 98,268	\$ -	\$ (98,268)	-100.0%
9780	Chief Financial Officer	General Operating	\$ 923,471	\$ 895,040	\$ 2,980,937	\$ 2,085,897	233.1%
		State & Federal	\$ 16,396	\$ 12,050	\$ -	\$ (12,050)	-100.0%
9790	Payroll	General Operating	\$ 451,146	\$ 479,086	\$ 478,011	\$ (1,075)	-0.2%
		State & Federal	\$ 22,084	\$ 14,619	\$ -	\$ (14,619)	-100.0%
9810	Technology Serv Mis	General Operating	\$ 11,271,833	\$ 10,560,266	\$ 14,395,577	\$ 3,835,311	36.3%
		Local Grants	\$ 321,530	\$ 26,643	\$ -	\$ (26,643)	-100.0%
		State & Federal	\$ 6,730,371	\$ 2,397,971	\$ 30,000	\$ (2,367,971)	-98.7%
9840	Research, Eval, Assess	General Operating	\$ 1,207,366	\$ 1,437,825	\$ 715,414	\$ (722,411)	-50.2%
		State & Federal	\$ 19,888	\$ 10,983	\$ -	\$ (10,983)	-100.0%
9900	Human Resources	General Operating	\$ 4,198,973	\$ 4,164,092	\$ 4,136,633	\$ (27,459)	-0.7%
		Local Grants	\$ 331,076	\$ 151,659	\$ -	\$ (151,659)	-100.0%
		State & Federal	\$ 538,132	\$ 957,642	\$ 7,500	\$ (950,142)	-99.2%
9910	St. Louis Plan	General Operating	\$ 730,564	\$ 1,865,875	\$ 1,662,352	\$ (203,523)	-10.9%
		Local Grants	\$ 1,043,306	\$ 163,600	\$ 300,181	\$ 136,581	83.5%
		State & Federal	\$ 566,577	\$ 115,342	\$ -	\$ (115,342)	-100.0%
Grand Total			\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%

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